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## Vote:536 Mbale District

## FY 2019/20

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### Foreword

This Performance contract and Budget is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Mbale District Local Government has prepared this Performance Contract and Budget highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the second National Development Plan as well as being mindful of the local needs of the people. This Performance contract and Budget has been re-aligned to the second District Development Plan and the NDP which runs from 2015/16-2019/20. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale to transform their lives and livelihoods by 2020 through transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops.(ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this performance contract and budget and also provide service delivery to the people of Mbale. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Mbale district continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this performance contract and budget the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country.



EKACHELAN ESAU-CHIEF ADMINISTRATIVE OFFICER

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**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges,IT accessories, Donations and Insurance cover facilitated.	<i>Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges,IT accessories, Donations and Insurance cover facilitated.Staff salaries and salary arrears, Gratuity, Pension and</i>	<i>Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured</i>	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured
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	Pay Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Facilitate Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges,IT accessories, Donations and Insurance cover.	<i>Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges,IT accessories, Donations and Insurance cover facilitated.</i>					
<b>Wage Rec't:</b>	1,098,763	824,069	<b>810,028</b>	202,507	202,507	202,507	202,507
<b>Non Wage Rec't:</b>	6,108,096	4,581,066	<b>6,785,609</b>	1,696,402	1,696,402	1,696,402	1,696,402
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,206,860</b>	<b>5,405,135</b>	<b>7,595,638</b>	<b>1,898,909</b>	<b>1,898,909</b>	<b>1,898,909</b>	<b>1,898,909</b>

## Output: 13 81 02Human Resource Management Services

%age of staff appraised	<i>100% staff appraised100% staff appraised</i>
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Non Standard Outputs:	Staff trained, staff retreat ensured and IPPS activities carried out	Ensure staff training, ensure staff retreat and carryout IPPS activities	payroll management and printing, staff training ensured and staff allowances paidpayroll management and printing ensured and staff allowances paid ,end of year staff party ensured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	57,460	43,095	53,136	13,284	13,284	13,284	13,284	13,284
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,460</b>	<b>43,095</b>	<b>53,136</b>	<b>13,284</b>	<b>13,284</b>	<b>13,284</b>	<b>13,284</b>	<b>13,284</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yesyes

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No. (and type) of capacity building sessions undertaken

*240 sessions of staff skills, knowledge, and competences enhancement ensured and 10 staff career development sessions ensured*  
*240 sessions of staff skills, knowledge, and competences enhancement ensured and 10 staff career development sessions ensured*

## Non Standard Outputs:

staff skills, knowledge, and competences enhanced and staff career development ensured

*5 sessions of staff career development and 1 staff retreat ensured*

*staff training and retreat facilitated*  
*staff training and retreat facilitated*

staff training

staff training and retreat facilitated

staff training

staff training

Enhance staff skills, knowledge, and competences and Ensure staff career development

*Wage Rec't:*

0

0

*0*

0

0

0

0

*Non Wage Rec't:*

30,000

22,500

*0*

0

0

0

0

*Domestic Dev't:*

0

0

*80,914*

20,228

20,228

20,228

20,228

*External Financing:*

0

0

*0*

0

0

0

0

**Total For KeyOutput**

**30,000**

**22,500**

***80,914***

**20,228**

**20,228**

**20,228**

**20,228**

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**Output: 13 81 04Supervision of Sub County programme implementation**

<b>Non Standard Outputs:</b>	travel inland facilitated and fuel, oils and lubricants procured	<i>travel inland facilitated and fuel, oils and lubricants procured</i>	<i>Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured</i>	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,274	3,956	5,274	1,319	1,319	1,319	1,319
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,274</b>	<b>3,956</b>	<b>5,274</b>	<b>1,319</b>	<b>1,319</b>	<b>1,319</b>	<b>1,319</b>

**Output: 13 81 05Public Information Dissemination**

<b>Non Standard Outputs:</b>	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated.	<i>Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated</i>	<i>Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured</i>	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,465	4,848	7,700	1,925	1,925	1,925	1,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,465</b>	<b>4,848</b>	<b>7,700</b>	<b>1,925</b>	<b>1,925</b>	<b>1,925</b>	<b>1,925</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	wages Paid and cleaning materials procuredpay wages and procure cleaning materials	<i>wages Paid and cleaning materials procuredwages Paid and cleaning materials procured</i>	<i>allowances paid and cleaning materials procuredallowance s paid and cleaning materials procured</i>	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,894	10,420	25,762	6,441	6,441	6,441	6,441
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,894</b>	<b>10,420</b>	<b>25,762</b>	<b>6,441</b>	<b>6,441</b>	<b>6,441</b>	<b>6,441</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	Payrolls Printed and displayed  Printing and displaying of payrolls	<i>Payrolls Printed and displayedPayrolls Printed and displayed</i>	<i>payroll printed and displayedpayroll printed and displayed</i>	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,610	12,458	16,610	4,153	4,153	4,153	4,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,610</b>	<b>12,458</b>	<b>16,610</b>	<b>4,153</b>	<b>4,153</b>	<b>4,153</b>	<b>4,153</b>

## Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			N/A/N/A				
<b>Non Standard Outputs:</b>							
	Postage and courier services, staff welfare, travel inland and allowances Facilitated. Fuel, oils and lubricants, stationery,small office equipment procured	Postage and courier services, staff welfare, travel inland and allowances Facilitated. Fuel, oils and lubricants, stationery,small office equipment procuredPostage and courier services, staff welfare, travel inland and allowances Facilitated. Fuel, oils and lubricants, stationery,small office equipment procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured
	Facilitate postage and courier services, staff welfare, travel inland and allowances, procure fuel, oils and lubricants, stationery,small office equipment						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,641	6,481	9,062	2,266	2,266	2,266	2,266
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,641</b>	<b>6,481</b>	<b>9,062</b>	<b>2,266</b>	<b>2,266</b>	<b>2,266</b>	<b>2,266</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	3administrative buildings constructedadministrative buildings constructed	N/A	1administrative buildings constructed	2administrative buildings constructed	N/A
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No. of computers, printers and sets of office furniture purchased			<i>procure 2 filing cabinets and 120 pieces of curtains 2 filing cabinets and 120 pieces of curtains procured</i>					
No. of existing administrative buildings rehabilitated			0N/AN/A	N/A	N/A	N/A	N/A	N/A
No. of motorcycles purchased			<i>2motorcycles purchasedmotorcycles purchased</i>	N/A	N/A	motorcycles purchased		N/A
No. of solar panels purchased and installed			0N/AN/A	N/A	N/A	N/A	N/A	N/A
No. of vehicles purchased			0N/AN/A	N/A	N/A	N/A	N/A	N/A
<b>Non Standard Outputs:</b>	2 laptops, 4 cameras, 2 filing cabinets, 1 projector and projector screen, 2 audio recorders procured and District Website established and maintained Procure 2 laptops, 4 cameras, 2 filing cabinets, 1 projector and screen, 2 audio recorders and establish and maintain district website	<i>admin camera procured District Website established and maintained</i>	<i>office retooling, finishing works on compoundoffice retooling, finishing works on compound</i>	office retooling, finishing works on compound	office retooling, finishing works on compound	office retooling, finishing works on compound	office retooling, finishing works on compound	office retooling, finishing works on compound
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	197,462	148,096	131,371	32,843	32,843	32,843	32,843	32,843
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,462</b>	<b>148,096</b>	<b>131,371</b>	<b>32,843</b>	<b>32,843</b>	<b>32,843</b>	<b>32,843</b>	<b>32,843</b>
<b>Wage Rec't:</b>	1,098,763	824,069	810,028	202,507	202,507	202,507	202,507	202,507
<b>Non Wage Rec't:</b>	6,246,440	4,684,824	6,903,154	1,725,788	1,725,788	1,725,788	1,725,788	1,725,788

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<i>Domestic Dev't:</i>	197,462	148,096	212,285	53,071	53,071	53,071	53,071
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,542,666</b>	<b>5,656,990</b>	<b>7,925,467</b>	<b>1,981,367</b>	<b>1,981,367</b>	<b>1,981,367</b>	<b>1,981,367</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	<b>2018-12-01</b> <i>Backstopping of 20 LLGS done, Carrying out trainings to support Accounts staff, carrying out support supervision, Maintaining the departmental vehicle, Procuring Accounting Stationery for LLGs.LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.</i>	2018-07-0104 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	2018-10-0106 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured,	2019-01-0106 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	2019-04-0104 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.
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**Non Standard Outputs:**

20 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	<i>04 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.06</i>	<i>LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary. Finance staff both at LLGS and Departmental level backstopped</i>	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.
Backstopping of 20 LLGS done, Carrying out trainings to support Accounts staff, carrying out support supervision, Maintaining the departmental vehicle, Procuring Accounting Stationery for LLGs. Cordinating finance staff, Payment of Salary to Finance staff.	<i>LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.</i>					

<b>Wage Rec't:</b>	211,270	158,452	<b>244,501</b>	61,125	61,125	61,125	61,125
<b>Non Wage Rec't:</b>	91,650	68,738	<b>65,822</b>	16,456	16,456	16,456	16,456
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>302,920</b>	<b>227,190</b>	<b>310,323</b>	<b>77,581</b>	<b>77,581</b>	<b>77,581</b>	<b>77,581</b>

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## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>100Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.</i>	25Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	25Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	25Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	25Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.
Value of LG service tax collection	<i>2000Compile list of LST payers in all the LLG's and the District.LST payers list compiled and updated.</i>	500LST payers list compiled and updated.	500LST payers list compiled and updated.	500LST payers list compiled and updated.	500LST payers list compiled and updated.

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Value of Other Local Revenue Collections	<i>50Mobilize Local Revenue from existing Sources, Construct Rental Apartments, Identify new revenue sources, sensitize tax payers on taxes, follow up Debtors.Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.</i>	10Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	10Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	10Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	20Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.
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Non Standard Outputs:	Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.Mobilize Local Revenue from existing Sources, Construct Rental Appartments, Identify new revenue sources, sensitize tax payers on taxes, follow up Debtors.	Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	N/A/N/A	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,884	9,663	107,184	26,796	26,796	26,796	26,796
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,884</b>	<b>9,663</b>	<b>107,184</b>	<b>26,796</b>	<b>26,796</b>	<b>26,796</b>	<b>26,796</b>

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

***2018-03-31Prepare the District draft annual budget and workplan for 2019/20 and present it to DEC and Committes and Council as per stipulated dates.District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council. Cordinated Budget planning and preparation process.***

2018-07-01Budget planning and preparation process.

2018-10-01Budget planning and preparation process.

2019-01-01Budget planning and preparation process.

2019-04-01District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees

Date of Approval of the Annual Workplan to the Council

***2018-03-31Draft Budget and Annual workplan 2019/20 presented to CouncilDraft Budget and Annual workplan 2019/20 presented to Council***

2018-07-01Budgeting process

2018-10-01Budgeting process

2019-01-01Budgeting process

2019-04-01Draft Budget and Annual workplan 2019/20 presented to Council



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FY 2019/20

Non Standard Outputs:		District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council. Coordinated Budget planning and preparation process. Prepare the District draft annual budget and workplan for 2019/20 and present it to DEC and Committes and Council as per stipulated dates. Coordinate the Budget planning process.	<i>Budget planning and preparation process.Budget planning and preparation process.</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	24,000	6,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

*Output: 14 81 04LG Expenditure management Services*

# Vote:536 Mbale District

**FY 2019/20**

**Non Standard Outputs:**

	Field supervisions.	Field supervisions.	5 Field supervisions.	5 Field supervisions.	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,429	4,822	17,449	17,449	4,362	4,362	4,362	4,362	4,362
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,429</b>	<b>4,822</b>	<b>17,449</b>	<b>17,449</b>	<b>4,362</b>	<b>4,362</b>	<b>4,362</b>	<b>4,362</b>	<b>4,362</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts  
to Auditor General

**2019-08-31Final  
Accounts submitted  
by 31/08/2019Final  
Accounts submitted  
by 31/08/2019**

2018-07-  
01Quarterly reports  
prepared.

2018-10-01Half  
year accounts  
ending Dec 2018

2019-01-01Nine  
months accounts  
ending Mar 2019

2019-04-01Final  
Accounts ending  
June 2019

# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>	Final Accounts prepared and submitted by the 31/08/2019, Quarterly reports prepared and submitted by due dates.Preparing Final Accounts, Monthly and Quarterly reports prepared by due dates and submitted as required.	<i>Quarterly reports prepared.Half year accounts ending Dec 2018 prepared</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,940	7,455	12,440	3,110	3,110	3,110	3,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,940</b>	<b>7,455</b>	<b>12,440</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>

## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.Maintainin g IFMS Generator and other equipment, Paying Bills and procuring Stationery and rectifying system malfunctionality.	<i>Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.Maintaine d IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.</i>	<i>IFMS recurrent costs expended on maintenance of equipments, purchase of Stationery, and payment of Utility bills.IFMS recurrent costs spent on maintainance of equipment.</i>	IFMS recurrent costs expended on maintenance of equipments	IFMS recurrent costs expended on maintenance of equipments	IFMS recurrent costs expended on maintenance of equipments	IFMS recurrent costs expended on maintenance of equipments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	35,357	47,143	11,786	11,786	11,786	11,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,143</b>	<b>35,357</b>	<b>47,143</b>	<b>11,786</b>	<b>11,786</b>	<b>11,786</b>	<b>11,786</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Rental appartments constructed for Revenue enhancement activitiesConstructi on of rental appartments for Revenue enhancement activities		<b>Construction of a rental stored buildingConstructi on of a rental stored building</b>	Construction of a rental stored building	Construction of a rental stored building	Construction of a rental stored building	Construction of a rental stored building
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	420,000	315,000	275,294	68,823	68,823	68,823	68,823
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>420,000</b>	<b>315,000</b>	<b>275,294</b>	<b>68,823</b>	<b>68,823</b>	<b>68,823</b>	<b>68,823</b>
<i>Wage Rec't:</i>	211,270	158,452	244,501	61,125	61,125	61,125	61,125
<i>Non Wage Rec't:</i>	189,046	141,785	274,038	68,509	68,509	68,509	68,509
<i>Domestic Dev't:</i>	420,000	315,000	275,294	68,823	68,823	68,823	68,823
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>820,316</b>	<b>615,237</b>	<b>793,832</b>	<b>198,458</b>	<b>198,458</b>	<b>198,458</b>	<b>198,458</b>

## Vote:536 Mbale District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

Gratuity of LLGs paid,& honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,& stationery procured, newspapers procured,& ex gratia for LLGs paid,& of newspapers,& small office equipment& procured and Office supplies procured. Payment of gratuity of LLGs, Payment of honoraria for LG Councilors, Procurement for fuel for District Chairperson and Clerk to Council, procurement of stationery, procurement of newspapers, payment of ex gratia for LLGs, procurement of news papers, procurement of small office equipment and procurement of Office supplies.	<i>1st quarter honoraria for LG Councilor paid,&amp; fuel for District Chairperson and Clerk to Council procured,&amp; stationery procured, newspapers procured&amp; small office equipment&amp; procured and Office supplies procured. Reports submitted to Kampala 2nd quarter honoraria for LG Councilor paid,&amp; fuel for District Chairperson and Clerk to Council procured,&amp; stationery procured, newspapers procured,&amp; ex small office equipment&amp; procured and Office supplies procured, Reports submitted to Kampala, Office stationary procured, toner procured.</i>	<i>allowances for travel inland paid, meals paid, air time bought, paid salary and ex-gratia, fuel procured, office furniture procured pay allowances for travel inland, pay meals, buy airtime, pay salary and ex-gratia, procure fuel and office furniture</i>	Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid
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<b>Wage Rec't:</b>	79,673	59,755	122,512	30,628	30,628	30,628	30,628
<b>Non Wage Rec't:</b>	423,251	317,437	418,555	104,639	104,639	104,639	104,639
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>502,924</b>	<b>377,192</b>	<b>541,067</b>	<b>135,267</b>	<b>135,267</b>	<b>135,267</b>	<b>135,267</b>

# Vote:536 Mbale District

**FY 2019/20**

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured. Hold Contracts committee meetings, Procure Office welfare , Carry out advertisement for projects, travel in land for SPO , Procure computer supplies, Procure fuel for office running ,Procure stationery ; Procure office equipment.	<i>Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 1st quarter report paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 2nd quarter report paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.</i>	<i>Held contract committee meeting,stationary, and office equipment procured, advertisement conducted, 4 quarterly reports submitted, procured airtime .Hold contract committee meetings,Procure stationery and office equipments,make adverts ,submit 4 quarterly reports,Procure airtime</i>	Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	37,653	28,240	38,654	9,664	9,664	9,664	9,664
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,653</b>	<b>28,240</b>	<b>38,654</b>	<b>9,664</b>	<b>9,664</b>	<b>9,664</b>	<b>9,664</b>

## Output: 13 82 03LG staff recruitment services

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entrainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunication s madePayment	<i>Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunication s madeSalary for DSC Chairperson , payment of retainer for DCS members , payment of sitting allowance for DSC members, making advertisement for&amp; vacancies, procurement of newspapers , procurement welfare and entrainment , procurement of computer supplies ,payment stationery , fuel and procurement of lubricants, and procurement of telecommunications</i>	<i>salary for chairman DSC paid, fuel and newspapers procured , sitting allowance paid, procure food and external advert made. pay salary for Chairman district service commission, procure newspapers, fuel and food,pay sitting allowance and make external advert</i>	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out
<b>Wage Rec't:</b>	27,796	20,847	22,500	5,625	5,625	5,625	5,625
<b>Non Wage Rec't:</b>	53,366	40,024	44,801	11,200	11,200	11,200	11,200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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**FY 2019/20**

Total For KeyOutput		81,162	60,871	67,301	16,825	16,825	16,825	16,825
<b>Output: 13 82 04LG Land management services</b>								
No. of land applications (registration, renewal, lease extensions) cleared				100clear registration, renewal and lease extensions 100 Land applications (registration, renewal, lease extensions cleared	25Land applications (registration, renewal, lease extensions cleared	25Land applications (registration, renewal, lease extensions cleared	25Land applications (registration, renewal, lease extensions cleared	25Land applications (registration, renewal, lease extensions cleared
Non Standard Outputs:		N/AN/A		(12) Land board meeting heldHold 12 land board meetings	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		17,570	13,177	18,144	4,536	4,536	4,536	4,536
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		17,570	13,177	18,144	4,536	4,536	4,536	4,536
<b>Output: 13 82 05LG Financial Accountability</b>								
Non Standard Outputs:		N/A		(3) Auditor general and internal auditor queries reviewed (4) PAC reports discussed by councilReview 3 Auditor general and internal Auditor queries, Council discuss 4 PAC reports	1 auditor general and internal audit queries reviewed 1 PAC report discussed by council	1 auditor general and internal audit queries reviewed 1 PAC report discussed by council	1 auditor general and internal audit queries reviewed 1 PAC report discussed by council	1 PAC report discussed by council
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		16,199	12,149	15,596	3,899	3,899	3,899	3,899

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,199</b>	<b>12,149</b>	<b>15,596</b>	<b>3,899</b>	<b>3,899</b>	<b>3,899</b>	<b>3,899</b>

### *Output: 13 82 06LG Political and executive oversight*

No of minutes of Council meetings with relevant resolutions

*(6) Council meetings planned to come out with relevant resolutions6 council meeting held with relevant resolutions held, welfare for DEC and Council procured on a monthly basis, fuel for chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made*

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FY 2019/20

## Non Standard Outputs:

6 council meeting held with relevant 6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	1 Council meeting held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	12 DEC meetings held, 6 Council held and procured welfare fuel, monitored government projects	3, DEC meetings held, 2 Council meetings held, procured fuel, welfare, Government projects monitored	3, DEC meetings held, 2 Council meetings held, procured fuel, welfare, Government projects monitored	3, DEC meetings held, 1 Council meetings held, procured fuel, welfare, Government projects monitored	3, DEC meetings held, 1 Council meetings held, procured fuel, welfare, Government projects monitored
<b>Wage Rec't:</b>	199,400	149,550	<b>180,000</b>	45,000	45,000	45,000	45,000
<b>Non Wage Rec't:</b>	103,700	77,775	<b>93,601</b>	23,400	23,400	23,400	23,400
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>303,100</b>	<b>227,325</b>	<b>273,601</b>	<b>68,400</b>	<b>68,400</b>	<b>68,400</b>	<b>68,400</b>

Output: 13 82 07Standing Committees Services

## Vote:536 Mbale District

**FY 2019/20**

**Non Standard Outputs:**

Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid. Payment of allowances for 6 committee meetings , procurement for welfare for committee , payment for travel in land for speaker, procurement of fuel for speaker , Payment of allowances for Councilors representing interests groups.

*Allowances for 1 committee meeting held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.nbsp;Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	76,336	57,252	72,424	18,106	18,106	18,106	18,106
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,336</b>	<b>57,252</b>	<b>72,424</b>	<b>18,106</b>	<b>18,106</b>	<b>18,106</b>	<b>18,106</b>
<b>Wage Rec't:</b>	306,869	230,152	325,012	81,253	81,253	81,253	81,253
<b>Non Wage Rec't:</b>	728,076	546,056	701,776	175,444	175,444	175,444	175,444
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,034,945</b>	<b>776,207</b>	<b>1,026,788</b>	<b>256,697</b>	<b>256,697</b>	<b>256,697</b>	<b>256,697</b>

## Vote:536 Mbale District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

salaries paid to 53  
production staff  
payment of salaries

*Salaries payed to 53 production and marketing staff for 12 months, Farmers trained in Agronomic practices in 24 LLGs, farmer exchange visits carried out in 24 LLGs, Demonstration gardens prepared in 141 parishes of the 24 LLGs, Plant clinics sessions conducted in 42 LLGs, 4 care model extension system promoted in 141 Parishes, farmer field days carried out in 24 LLGs,Supervision and monitoring at both sub county and District levels carried out, Technical backstopping of Agric officers carried out in 24 LLGs,Mobilizing of farmers, training of farmers, holding of monitoring activity, procurement of demonstration materials for officers, procurement of fuels and stationery.*

Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24

Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24

Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24

Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24

<b>Wage Rec't:</b>	724,321	543,239	<b>591,885</b>	147,971	147,971	147,971	147,971
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>724,321</b>	<b>543,239</b>	<b>591,885</b>	<b>147,971</b>	<b>147,971</b>	<b>147,971</b>	<b>147,971</b>

**Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

<b>Non Standard Outputs:</b>	24 LLGs monitored and supervised by various stakeholders on delivery of quality Agriculture extension services. Quarterly monitoring activities conducted. 49 extension staff backstopped in 24 LLGs.field visits conducted	<b>24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veteriary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 96 sets of agricultural data collected, 96 monitoring visits carried out, motorcycles maintained,8 District level monitoring and supervision carried out, 24 farmer registers generated24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veteriary practices, 141 demonstration farmers identified and capacity built, farmers from 24</b>	24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veteriary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained,2 District level monitoring and supervision carried out, 24 farmer registers generated	24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veteriary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained,2 District level monitoring and supervision carried out, 24 farmer registers generated	24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veteriary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained,2 District level monitoring and supervision carried out, 24 farmer registers generated	24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veteriary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained,2 District level monitoring and supervision carried out, 24 farmer registers generated
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**Vote:536 Mbale District**

**FY 2019/20**

			<i>LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 96 sets of agricultural data collected, 96 monitoring visits carried out, motorcycles maintained, 8 District level monitoring and supervision carried out, 24 farmer registers generated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,707	95,030	396,851	99,213	99,213	99,213	99,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,707</b>	<b>95,030</b>	<b>396,851</b>	<b>99,213</b>	<b>99,213</b>	<b>99,213</b>	<b>99,213</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 82 02Cross cutting Training (Development Centres)*



# Vote:536 Mbale District

**FY 2019/20**

## Non Standard Outputs:

			<i>1 soil testing kit procured, 920 bags of Narocas I cassava cuttings procured, 1 irrigation solar pump procured, 1 irrigation system in Namanyonyi completed, 144 crop disease and pest surveillance conducted, VODPII activities carried out, 75 field supervisions carried out, 24 sets of Agriculture statistics collected, water for production sites maintained, 62 farmer trainings carried out, procurement of fuel and stationery, mobilization of farmers, field visits 84.5 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintained</i>	21 kilo miters of roads repaired and maintained	21 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintained	21 kilo miters of roads repaired and maintained,	21.5 kilo miters of roads repaired and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,302,160	325,540	325,540	325,540	325,540

# Vote:536 Mbale District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,302,160</b>	<b>325,540</b>	<b>325,540</b>	<b>325,540</b>	<b>325,540</b>

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	150 Liters of Liquid Nitrogen and AI Kit procured, 100 Doses of Semen procured for improved breeds, 1 Milk cooler procured and installed in Bufumbo, 24 Pests ans disease surveillance conducted, 24 Technical supervisions carried out, field visits, procurement and distribution of technologies, monitoring and supervision.	<i>6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out staff planning and review meetings held;; 6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out, 1 Agriculture show attended;</i>	<i>83 Livestock pests and disease surveillance carried out, 20 technical supervisions carried out.Stationery and fuel procured, 36 farmer trainings carried outmobilising of farmers, holding of training meetins procurement of inputs</i>	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,970	21,727	6,413	1,603	1,603	1,603	1,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,970</b>	<b>21,727</b>	<b>6,413</b>	<b>1,603</b>	<b>1,603</b>	<b>1,603</b>	<b>1,603</b>

## Output: 01 82 04Fisheries regulation

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 24 farmer training sessions held, 24 field technical supervisions conducted, training of farmers, procurement of technologies.

*6 farmer training sessions held, 6 field technical supervisions conducted, 5 fish sampling exercises carried out. 1 Quarterly report documented 6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 6 farmer training sessions held, 6 field technical supervisions conducted, 1 Quarterly report documented*

*8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured 70 farmer trainings carried, 20 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired. 8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured 70 farmer trainings carried, 20 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.*

18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.

8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured, 18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.

18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.

18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,480	10,110	5,200	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,480</b>	<b>10,110</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

*Output: 01 82 05Crop disease control and regulation*

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

46 supervisions carried out, 12 pests and disease surveillance carried out, 1 potato seed multiplication center established, 4 sets of Agric statistics collected, 12 farmer trainings carried out mobilisation, trainings, procurements	12 supervisions carried out, 4 pests and disease surveillance carried out, 1 sets of Agric statistics collected, 12 farmer trainings carried out, 4 pests and disease surveillance carried out, 1 potato seed multiplication center established, 1 sets of Agric statistics collected, 12 farmer trainings carried out	1 set of soil testing kit procured, cassava planting materials procured, 1 small scale irrigation scheme completed, 96 pests and disease surveillance carried out, 48 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.	21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.	21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.	1 set of soil testing kit procured, cassava planting materials procured, 1 small scale irrigation scheme, 21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.	21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.
0	0	0	0	0	0	0
31,278	23,458	92,249	23,062	23,062	23,062	23,062
0	0	0	0	0	0	0
0	0	0	0	0	0	0
31,278	23,458	92,249	23,062	23,062	23,062	23,062

# Vote:536 Mbale District

# FY 2019/20

## Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

100carrying out field visits to mobilize,assess and identify suitable sites5 tsetse fly monitoring traps sited in each of the 20 LLGs especially low land sub counties

### Non Standard Outputs:

43 Langstroth bee hives procured and distributed to farmers for demonstration, 24 training sessions conducted on apiculture and livestock vector management, 24 supervisions and monitoring sessions carried out (PMG Entomology) 96 sets of Agriculture data collected and processed under AEG mobilisation of farmers, procurement of inputs, collection of data

6 training sessions conducted on apiculture and livestock vector management, 6 supervisions and monitoring sessions carried out (PMG Entomology) Demo. materials for AEG procured6 training sessions conducted on apiculture and livestock vector management, 6 supervisions and monitoring sessions carried out (PMG Entomology) Demo. materials for AEG procured

208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 70 farmer trainings conducted, 24 field monitorings carried out, 4 planning meetings with District Bee farmers association held, 4 product inspections carried out.procurement of fuel and stationery, mobilization of farmers

17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.

208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.

17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.

17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	152,672	114,504	6,348	1,587	1,587	1,587	1,587
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,672</b>	<b>114,504</b>	<b>6,348</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>

## Output: 01 82 08Sector Capacity Development

# Vote:536 Mbale District

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<b>Non Standard Outputs:</b>		18 farmer trainings conducted, 18 support supervisions conducted,43 Langstroth bee hives procured (PMG Entomology activities)4 staff trainings conducted, 24 farmer exchange visits carried out, 4 staff review and sensitization meetings conducted, 24 farmer field days carried out (AEG activities) staff trainings conducted, farmer exchange visits carried out, staff review and sensitization meetings conducted, farmer field days carried out						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	154,350	115,762	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,350</b>	<b>115,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 12District Production Management Services**

# Vote:536 Mbale District

**FY 2019/20**

**Non Standard Outputs:**

*Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced*  
*Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced*

Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced

Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced

Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced

Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced

<i>Wage Rec't:</i>	0	0	<b>225,414</b>	56,354	56,354	56,354	56,354
<i>Non Wage Rec't:</i>	0	0	<b>22,985</b>	5,746	5,746	5,746	5,746
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>248,399</b>	<b>62,100</b>	<b>62,100</b>	<b>62,100</b>	<b>62,100</b>

**Class Of OutPut: Capital Purchases**

# Vote:536 Mbale District

**FY 2019/20**

## Output: 01 82 72Administrative Capital

### Non Standard Outputs:

			<i>Artificial insemination kits procured ,Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured, 3 surgical kits procured Artificial insemination kits procured ,Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured,3 surgical kits procured</i>	Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured,	Semen for Artificial insemination procured, Liquid Nitrogen procured,	Semen for Artificial insemination procured, Liquid Nitrogen procured,3 surgical kits procured	Semen for Artificial insemination procured, Liquid Nitrogen procured,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	299,829	74,957	74,957	74,957	74,957
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>299,829</b>	<b>74,957</b>	<b>74,957</b>	<b>74,957</b>	<b>74,957</b>

## Output: 01 82 75Non Standard Service Delivery Capital



## Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>		<p>VODPII: Support supervisions carried out, radio talk shows held, farmer trainings conducted, farmer field days held, farmer learning platforms strengthened.</p> <p>AVIAN FLUE: surveillance on Avian flue carried out, staff trained in Avian flue management held.</p> <p>AEG: assessment of farming households and enrollment into the a 4 acre model conducted mobilising of farming communities, training of farmers, setting up of demonstration gardens, support supervision and monitoring.</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	77,905	58,429	0	0	0	0	0	0
<i>External Financing:</i>	73,648	55,236	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,553</b>	<b>113,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 84Plant clinic/mini laboratory construction**

## Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>		Demonstration materials for plant clinics in 24 sub countiesprocurement of demonstration materials for plant clinics						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	162,077	121,557	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>162,077</b>	<b>121,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:536 Mbale District

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## Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	fuel procured for field activitiesprocurement of fuel	fuel procured for field activitiesfuel procured for field activities	8 trainings held,4 sets of market information collected, 36 audits of SACCOs carried out, 21 inspections of SACCOs conducted, 2 workshops on tourism management held,4 industrial monitoring held, 4 progress reports submitted, fuel and stationery procured, 6 workshops attendedmobilization of farmers, trainings procurement of fuel and stationery.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,499	3,374	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,499	3,374	0	0	0	0	0	0

## Output: 01 83 02Enterprise Development Services

# Vote:536 Mbale District

FY 2019/20

No of awareness radio shows participated in			<i>Business community mobilization; sensitization and education on business development &amp; management.Mbale Municipality. Business community mobilization; sensitization and education on business development &amp; management.</i>					
No of businesses assisted in business registration process			<i>20identification and registration of businesses20 producer groups trained and assisted to register</i>	6producer groups trained and assisted to register	6producer groups trained and assisted to register	6producer groups trained and assisted to register	6producer groups trained and assisted to register	
No. of enterprises linked to UNBS for product quality and standards			<i>5identification and registration of businesses5 enterprises linked to UNBS for product quality and standards</i>	1enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards	2enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards	
<b>Non Standard Outputs:</b>			<i>Business community trained in general business managementmobili sation and training of business community</i>	<i>3 Business community trained in general business management3 Business community trained in general business management</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,936	2,952	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,936</b>	<b>2,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:536 Mbale District

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## Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

1Producer groups linked to market internationally through UEPB  
Producer groups linked to market internationally through UEPB

Non Standard Outputs:

nilnil

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

10supervision and monitoring.10 cooperatives supervised and Audited

4cooperatives supervised and Audited

4cooperatives supervised and Audited

1cooperatives supervised and Audited

1cooperatives supervised and Audited

No. of cooperative groups mobilised for registration

5mobilisation of cooperative groups5 cooperative groups mobilized for registration.

1cooperative groups mobilized for registration.

1cooperative groups mobilized for registration.

2cooperative groups mobilized for registration.

1cooperative groups mobilized for registration.

No. of cooperatives assisted in registration

3mobilisation of cooperative groups3 cooperatives forwarded for registration district wide

1cooperatives forwarded for registration district wide

1cooperatives forwarded for registration district wide

1cooperatives forwarded for registration district wide

1cooperatives forwarded for registration district wide

Non Standard Outputs:

n/an/a

n/an/a

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,300	3,225	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,300</b>	<b>3,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30registration and inspection of hotelsHospitality facilities In and around Mbale	10Hospitality facilities In and around Mbale	5Hospitality facilities In and around Mbale	10Hospitality facilities In and around Mbale	5Hospitality facilities In and around Mbale
No. of tourism promotion activities meanstremered in district development plans			5documentation of activities5 tourism activities integrated in the DDP	1tourism activities integrated in the DDP	1tourism activities integrated in the DDP	1tourism activities integrated in the DDP	1tourism activities integrated in the DDP
<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,353	3,265	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,353</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

No. of producer groups identified for collective value addition support			5mobilisation of producer groups supported5 Producer groups supported to undertake collective marketing	1Producer groups supported to undertake collective marketing	2Producer groups supported to undertake collective marketing	1Producer groups supported to undertake collective marketing	1Producer groups supported to undertake collective marketing
<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:536 Mbale District

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<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i><b>Wage Rec't:</b></i>	724,321	543,239	<b>817,299</b>	204,325	204,325	204,325	204,325
<i><b>Non Wage Rec't:</b></i>	528,545	396,407	<b>1,832,205</b>	458,051	458,051	458,051	458,051
<i><b>Domestic Dev't:</b></i>	239,982	179,986	<b>299,829</b>	74,957	74,957	74,957	74,957
<i><b>External Financing:</b></i>	73,648	55,236	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,566,496</b>	<b>1,174,868</b>	<b>2,949,332</b>	<b>737,333</b>	<b>737,333</b>	<b>737,333</b>	<b>737,333</b>

# Vote:536 Mbale District

FY 2019/20

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

*Class Of OutPut: Higher LG Services*

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	Health communication plan developed, 4 Radio talks shows conducted monthly, 300 IEC materials distributed, 27 community dialogue meetings conducted quarterly at sub counties, Key Health messages developed and disseminated, 1 Health Campaign conducted every quarter, Support Supervision conducted to 27 Sub-counties, 58 health centres and 3 HSDs, Monthly and quarterly reports developed and submitted, quarterly review meetings held Develop Health communication plan, conduct 4 Radio talks shows	<i>Health communication plan developed, 1 Radio talk show conducted, 75 IEC materials distributed, 7 community dialogue meetings conducted at sub counties, Key Health messages developed and disseminated, 1 Health Campaign conducted, Support Supervision conducted to 27 Sub-counties, 58 health centers and 3 HSDs, Monthly and quarterly reports developed and submitted, quarterly review meeting held Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community</i>	<i>1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings held Develop and implement District health education plan Hold 12 Radio talk shows Hold 12 Community dialogue meetings</i>	1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings held	3 Radio talk shows held 3 Community dialogue meetings held	3 Radio talk shows held 3 Community dialogue meetings held	3 Radio talk shows held 3 Community dialogue meetings held
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# Vote:536 Mbale District

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	monthly, distribute 300 IEC materials, conduct 27 community dialogue meetings quarterly at sub counties, develop and disseminate Key Health messages and, conduct 4 Health Campaign , conduct Support Supervision to 27 Sub-counties, 58 health centres and 3 HSDs, submit and Monthly and quarterly reports, hold quarterly review meetings	<i>dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,436	13,077	2,969	742	742	742	742
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,436</b>	<b>13,077</b>	<b>2,969</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>

## Output: 08 81 05Health and Hygiene Promotion

### Non Standard Outputs:

48 institutions (schools, churches, mosques, offices) inspected	<i>12 institutions inspected, 12 markets/trading centers inspected, 15 HF's inspected, 90 home visits conducted, 1 environmental report submitted, 3250 VHTs support supervised, 1 VHT review meeting held in each S/C, 100% VHTs reporting, 1</i>	<i>Health Inspection visits conducted in 27 LLGs 4 Quarterly review meetings held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held.Conducted health Inspection visits in 27 LLGs Held 4 Quarterly</i>	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held.	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted
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## Vote:536 Mbale District

**FY 2019/20**

36 0 home visits conducted	<i>environmental health plan developed, 1</i>	<i>review meetings on environmental health issues</i>
4 Quarterly environmental reports submitted	<i>environmental support supervision visit to 27 S/Cs, 1 review meeting conducted,</i>	<i>conducted Water quality testing Hold 1 CTLS activity in 1 subcounty</i>
3250 VHTs support supervised	<i>4 monthly and 1 quarterly report (s) submitted 12</i>	
4 VHT review meetings conducted per S/C	<i>institutions and markets inspected 15 HF's inspected 90 home visits</i>	
100% of VHTs reporting quarterly	<i>conducted 1 report submitted 3250 VHTs support supervised 1 VHT</i>	
1 Environment Health Plan developed	<i>review meeting held per S/C 100% VHTs reporting</i>	
4 Environmental Support supervision visits to 27 sub-counties & 3 HSD conducted		
12 review meetings conducted with environmental health team at HSDs		
4 Quarterly review meetings conducted with environmental health team at district		
12 Monthly and 4 quarterly reports made and submitted		

Vote:536 Mbale District

FY 2019/20

Inspect 48 institutions (schools, churches, mosques, offices)

Inspect 48 markets/trading centers (slaughter slabs, butcheries and eating places)

Inspect 60 Health facilities

Conduct 360 home visits

Submit 4 Quarterly environmental reports

Support supervise 3250 VHTs

Conduct 4 VHT review meetings per S/C

Quarterly reporting by 100% of VHTs

Develop 1 Environment Health Plan

Conduct 4 Environmental Support supervision visits to 27 sub-counties & 3 HSD

Conduct 12 review meetings with environmental health team at HSDs

## Vote:536 Mbale District

**FY 2019/20**

			Conduct 4 Quarterly review meetings with environmental health team at district					
			Make and submit 12 Monthly and 4 quarterly reports					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	17,000	4,250	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<b><i>Output: 08 81 06District healthcare management services</i></b>								

# Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>	464 health workers salaries to be paid Health sector plan developed, 4 Quarterly support supervisions conducted, DHO Office Operational activities Travels facilitated, Supervision and advocacy, 2 Vehicle maintained, Annual review meeting heldPayment of 464 health workers salaries, Develop Health sector plan Conduct 4 Quarterly support supervisions, Operationalise DHO Office activities, 2 Vehicle maintenance Hold Annual review meeting	<b>464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and advocacy, Vehicle maintenance, VHTs/Bodaboda referrals</b>	<b>490 staff salaries paid 4 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained. Supplementary Immunisation Activities conducted. RBF activities financedPay 490 staff salaries Conduct 4 support supervision visits to 2 HSDs Develop 1 annual health department plan Pay DHO operational costs Operate and maintain 2 vehicles. Conduct Supplementary Immunisation Activities. Financed RBF activities</b>	454 staff salaries paid 1 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.	454 staff salaries paid 1 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.	454 staff salaries paid 1support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.	454 staff salaries paid 41support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.
<b>Wage Rec't:</b>	5,251,054	3,938,275	<b>5,284,054</b>	1,321,014	1,321,014	1,321,014	1,321,014
<b>Non Wage Rec't:</b>	47,477	35,608	<b>129,852</b>	32,463	32,463	32,463	32,463
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>484,960</b>	121,240	121,240	121,240	121,240
<b>Total For KeyOutput</b>	<b>5,298,531</b>	<b>3,973,883</b>	<b>5,898,866</b>	<b>1,474,717</b>	<b>1,474,717</b>	<b>1,474,717</b>	<b>1,474,717</b>

## Output: 08 81 07Immunisation Services

<b>Non Standard Outputs:</b>	EPI micro plans developed in 58	<b>EPI HF micro plans developed, 100% DPT 1 coverage, 5000</b>	<b>1 Cold Chain Generator maintained and repaired. 1</b>	1 Cold Chain Generator maintained and repaired.	1 Cold Chain Generator maintained and repaired.	1 Cold Chain Generator maintained and repaired.	1 Cold Chain Generator maintained and repaired.
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# Vote:536 Mbale District

FY 2019/20

<p>HF's, 3 HSDs and 1 DHO</p> <p>100% coverage for DPT1 for less than 1 years</p> <p>20,000 children given DPT3 (Drop-out rate &lt;10%)</p> <p>140 outreaches conducted every month</p> <p>Monitoring charts developed and updated monthly in 58 HF's, 3 HSDs and 1 DHO</p> <p>EPI technical Support supervision conducted to 30 HF's and 3 HSDs every quarter</p> <p>EPI review meetings conducted quarterly</p> <p>58 HF's with functional cold chain system</p> <p>Monthly vaccine consumption reports and orders submitted to NMS</p> <p>Supplementary Immunization Activities conducted as per national schedule</p>	<p><i>children given DPT3, 35 outreaches</i></p> <p><i>monthly, 1 EPI technical support supervision, 1 EPI review meeting held</i></p> <p><i>EPI HF micro plans developed, 100% DPT 1 coverage, 5000 children given DPT3, 35 outreaches</i></p> <p><i>monthly, 1 EPI technical support supervision, 1 EPI review meeting held</i></p>	<p><i>motorcycle for DCCT maintained and repaired.</i></p> <p><i>Allowances paid for EPI activities 4 EPI quarterly review meetings held</i></p> <p><i>Maintain and repair.1 Cold Chain Generator Maintain and repair1 motorcycle for DCCT . Pay allowances for EPI activities Hold 4 EPI quarterly review meetings</i></p>	<p>1 motorcycle for DCCT maintained and repaired.</p> <p>Allowances paid for EPI activities 1 EPI quarterly review meetings held</p>	<p>1 motorcycle for DCCT maintained and repaired.</p> <p>Allowances paid for EPI activities 1 EPI quarterly review meetings held</p>	<p>1 motorcycle for DCCT maintained and repaired.</p> <p>Allowances paid for EPI activities 1 EPI quarterly review meetings held</p>	<p>1 motorcycle for DCCT maintained and repaired.</p> <p>Allowances paid for EPI activities 1 EPI quarterly review meetings held</p>
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Vote:536 Mbale District

FY 2019/20

5,000 children  
given Vit A

100 Neonates  
managed and 6  
cases of AFP  
investigated

CDP conducted  
twice a year  
(October and April)  
and reports  
submitted

District  
surveillance work  
plan developed and  
surveillance  
activities  
supervised in all the  
58 HFs & 3 HSDs

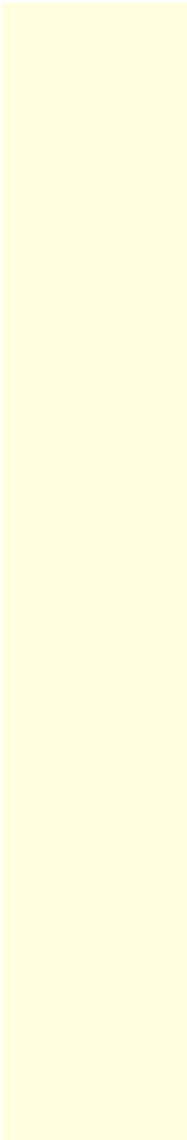
A district  
nutritional action  
plan developed and  
shared

A nutritional unit  
activated at all  
HC4s

Logistics and  
nutritional  
supplements  
mobilized and  
available

At least 200 staffs  
re-oriented in  
nutrition care  
management

Develop EPI micro  
plans in 58 HFs, 3



## Vote:536 Mbale District

**FY 2019/20**

HSDs and 1 DHO

100% coverage for  
DPT1 for less than  
1 year olds

Give20000  
children DPT3  
(Drop-out rate  
<10%)

Conduct 140  
outreaches every  
month in all HFs

Develop and update  
Monitoring charts  
monthly in 58 HFs,  
3 HSDs and 1 DHO

Conduct EPI  
technical Support  
supervision to 30  
HFs and 3 HSDs  
every quarter

Conduct quarterly  
EPI review  
meetings conducted  
quarterly

Functionalize 58  
HFs with cold  
chain system

Submit monthly  
vaccine  
consumption  
reports and orders  
to NMS

Conduct  
Supplementary  
Immunization  
Activities as per  
national schedule





# Vote:536 Mbale District

**FY 2019/20**

Give 5,000 children  
Vit A

Investigate and  
manage 100  
Neonates and 6  
cases of AFP

Conduct two CDP  
(October and April)  
and submit reports

Develop District  
surveillance work  
plan and supervise  
surveillance  
activities in all the  
58 HFs & 3 HSDs

Develop and share  
a district nutritional  
action plan

Activate nutritional  
units at all HC4s

Mobilize and avail  
logistics and  
nutritional  
supplements

Re-orient at least  
200 staffs in  
nutrition care  
management

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,163	791	791	791	791
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,163</b>	<b>791</b>	<b>791</b>	<b>791</b>	<b>791</b>

# Vote:536 Mbale District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1000Ensuring availability of midwives on duty and supply of life saving commodities.Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,</b>	250Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	250Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	250Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	250Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1000Availing essential vaccines and carrying out EPI outreachesChildren immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama</b>	250Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	250Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	250Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	250Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama
Number of inpatients that visited the NGO Basic health facilities	<b>2000Clerk and admit patients Availing essential medicines.In patients visited Bushikori, Nyondo, , thornbury, Joy hospice</b>	500In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	500In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	500In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	500In patients visited Bushikori, Nyondo, , thornbury, Joy hospice
Number of outpatients that visited the NGO Basic health facilities	<b>4800Strengthening the health seeking behaviour in Outpatients visited NGO basic health facilities of Nyondo</b>	1200Outpatients visited NGO basic health facilities of Nyondo	1200Outpatients visited NGO basic health facilities of Nyondo	1200Outpatients visited NGO basic health facilities of Nyondo	1200Outpatients visited NGO basic health facilities of Nyondo

# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>	transferred PHC NW funds to NGO basic healthcare facilities	<i>transferred PHC NW funds to NGO basic healthcare facilities</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,178	16,633	26,236	6,559	6,559	6,559	6,559
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,178</b>	<b>16,633</b>	<b>26,236</b>	<b>6,559</b>	<b>6,559</b>	<b>6,559</b>	<b>6,559</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>80Development of recruitment plan, advertisement and recruitment plan, Retention and motivation of HWsApproved posts filled</i>	80Approved posts filled	0None	0None	0None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>50Training VHTs in reporting.Villages with functional VHTs</i>	50%Villages with functional VHTs	50%Villages with functional VHTs	50%Villages with functional VHTs	50%Villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>2000Ensuring availability of midwives at their stations.Deliveries conducted in government health units</i>	500Deliveries conducted in government health units	500Deliveries conducted in government health units	500Deliveries conducted in government health units	500Deliveries conducted in government health units
No of children immunized with Pentavalent vaccine	<i>5000Availing vaccines through opening up district vaccine sub-stores at HSDswith the pentavalent vaccine at healt units</i>	1250with the pentavalent vaccine at healt units	1250with the pentavalent vaccine at healt units	1250with the pentavalent vaccine at healt units	1250with the pentavalent vaccine at healt units

# Vote:536 Mbale District

FY 2019/20

No of trained health related training sessions held.			100Training sessions held at District and health centresTraining sessions held at District and health centres	25Training sessions held at District and health centres	25Training sessions held at District and health centres	25Training sessions held at District and health centres	25Training sessions held at District and health centres
Number of inpatients that visited the Govt. health facilities.			4000Clerking patientsAvailing essential medicines, Improving health seeking behavior through health education talks.In patients that visited 2 government health units	1000In patients that visited 2 government health units	1000In patients that visited 2 government health units	1000In patients that visited 2 government health units	1000In patients that visited 2 government health units
Number of outpatients that visited the Govt. health facilities.			15000Clerking patientsAvailing essential medicines, Improving health seeking behavior through health education talks.Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions
Number of trained health workers in health centers			464Training of health workers at health facilitiesTrained health workers in health facilities	464Trained health workers in health facilities	464Trained health workers in health facilities	464Trained health workers in health facilities	464Trained health workers in health facilities
Non Standard Outputs:	PHC funds transfered to 27 government Health facilities in the districtPHC funds transfer to 27 government Health facilities in the district	PHC Non- wage Transfer to Basic healthcare services ( HCIIIs, HCIIIs, HCIVs)PHC Non- wage Transfer to Basic healthcare services ( HCIIIs, HCIIIs, HCIVs)	PHC Non wage funds transferred to Health facilitiesTransfer PHC Non wage funds to Health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage funds transferred to Health facilities

# Vote:536 Mbale District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	185,728	139,296	296,486	74,121	74,121	74,121	74,121
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>185,728</b>	<b>139,296</b>	<b>296,486</b>	<b>74,121</b>	<b>74,121</b>	<b>74,121</b>	<b>74,121</b>

## **Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village

*1Construct new standard pit latrine at Bufumbo HCIVNew standard pit latrine constructed at Bufumbo HCIV*

No of villages which have been declared Open Deafecation Free(ODF)

*10 Declared 10 Villages Open Deafecation Free (ODF)Villages declared Open Deafecation Free (ODF)*

### **Non Standard Outputs:**

*N/AN/A*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

## **Class Of OutPut: Capital Purchases**

# Vote:536 Mbale District

FY 2019/20

## Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		3 Ambulance sheds constructed at Siira HCIII, Lwangoli, HCIII,and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIIIConstruction of 3 Ambulance sheds constructed at Siira HCIII, Lwangoli, HCIII,and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIII	<i>Repaired maternity ward connectned piped water at Nakaloke HC3 OPD Constructed at Bumasikeye Health Centre III Payment of Retention costs FY 17/18 5 Medical waste pits Constructed at DHO, Busiu, Bufumbo, Nakaloke and Lwangoli Electricity at Bunapongo HC3 Connected Lwangoli HC IIIElectricity at Bunapongo HC3 Connected Repair of SDS ambulances</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	110,793	83,095	0	0	0	0	0	0	0
<i>External Financing:</i>	428,400	346,233	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>539,193</b>	<b>429,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Maternity ward repaired Piped water connected to Maternity wardRepairing of Maternity ward connection of piped water to Maternity ward							
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# Vote:536 Mbale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	130,000	105,066	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,000</b>	<b>105,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed

*Construction of  
OPDOPD  
constructed at  
Lwasso S/C*

No of OPD and other wards rehabilitated

*1*

**Non Standard Outputs:**

2 OPD units  
constructed at  
Bumasikye HC 3  
and Lwasso HC 3

*NoneNone*

*Land purchased at  
Bufumbo HCIV  
Retention costs for  
OPD at Bumasikye  
HCIII  
paidPurchase of  
land at Bufumbo  
HCIV Payment of  
retention costs for  
OPD at Bumasikye  
HCIII*

1. Generation of BOQs
2. Soliciting for contractor s/Advert
3. Award of bids
4. Site hand over
5. Commencement of works
6. Completion of works
7. Payment of certificate s
8. Commissioning of OPDs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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# Vote:536 Mbale District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	202,069	151,552	320,000	80,000	80,000	80,000	80,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>202,069</b>	<b>151,552</b>	<b>320,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

#### Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>100Increasing health seeking behaviour, Ensuring midwives are on duty.Deliveries from Mt. Elgon Hospital</i>	25Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital
Number of inpatients that visited the NGO hospital facility			<i>800provide in-patient health care servicesInpatients that visited CURE childrens hospital</i>	200inpatients that visited Cure children's hospital	200Inpatients that visited CURE childrens hospital	200Inpatients that visited CURE childrens hospital	200Inpatients that visited CURE childrens hospital
Number of outpatients that visited the NGO hospital facility			<i>3000provide outTr-patient health care servicesOut patients that visted Mt Elgon and CURE hospital</i>	75Out patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital
<b>Non Standard Outputs:</b>	PHC Non Wage funds transferred to NGO HospitalTransfer PHC non Wage funds to Cure Hospital	<i>PHC Non Wage funds transferred to NGO HospitalPHC Non Wage funds transferred to NGO Hospital</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:536 Mbale District

**FY 2019/20**

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

Non Standard Outputs:

*District Nutrition  
Coordination  
Committee  
activities financed  
Nutrition  
committees at  
LLGs established  
ofFinance District  
Nutrition  
Coordination  
Committee  
activities  
Establishment of  
Nutrition  
committees at  
LLGs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,446	1,612	1,612	1,612	1,612
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,446</b>	<b>1,612</b>	<b>1,612</b>	<b>1,612</b>	<b>1,612</b>

**Class Of OutPut: Capital Purchases**

# Vote:536 Mbale District

**FY 2019/20**

## Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>capital works at Bumasikye HCIII and Lwasso HCIII monitored, Supervised &amp; appraised .Monitoring, Supervision &amp; Appraisal of capital works at Bumasikye HCIII and Lwasso HCIII</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>(1) office Dell desk top computer procured 4 Ambulance motorcycles repaired and maintainedProcure ment of one (1) office Dell desk tops (without printer) and cabling of computers to one central printer Repair and maintenance of 4 ambulance motorcycles</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:536 Mbale District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	<b>31,050</b>	7,762	7,762	7,762	7,762
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>7,762</b>	<b>7,762</b>	<b>7,762</b>	<b>7,762</b>
<i>Wage Rec't:</i>	5,251,054	3,938,275	<b>5,284,054</b>	1,321,014	1,321,014	1,321,014	1,321,014
<i>Non Wage Rec't:</i>	339,820	254,864	<b>475,706</b>	118,926	118,926	118,926	118,926
<i>Domestic Dev't:</i>	312,862	234,647	<b>368,996</b>	92,249	92,249	92,249	92,249
<i>External Financing:</i>	558,400	451,299	<b>484,960</b>	121,240	121,240	121,240	121,240
<b>Total For WorkPlan</b>	<b>6,462,136</b>	<b>4,879,084</b>	<b>6,613,716</b>	<b>1,653,429</b>	<b>1,653,429</b>	<b>1,653,429</b>	<b>1,653,429</b>

# Vote:536 Mbale District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salary paid to 1650 primary teachers in 104 schoolsSalary paid to 1650 primary teachers in 104 schools	<i>Salary paid to 1650 primary teachers in 104 schoolsSalary paid to 1650 primary teachers in 104 schools</i>	<i>12 monthly salaries to be paid to all teachers in 104 Government aided schools12 monthly salaries to be paid to all teachers in 104 Government aided schools</i>	3 monthly salaries to be paid to all teachers in 104 Government aided schools	3 monthly salaries to be paid to all teachers in 104 Government aided schools	3 monthly salaries to be paid to all teachers in 104 Government aided schools	3 monthly salaries to be paid to all teachers in 104 Government aided schools
<i>Wage Rec't:</i>	10,274,812	7,706,109	<i>10,274,812</i>	2,568,703	2,568,703	2,568,703	2,568,703
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,274,812</b>	<b>7,706,109</b>	<b>10,274,812</b>	<b>2,568,703</b>	<b>2,568,703</b>	<b>2,568,703</b>	<b>2,568,703</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	<i>248pupils passed in grade one in 111 P7 primary schools in thepupils passed in grade one in 111 P7 primary schools in the</i>	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools
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# Vote:536 Mbale District

**FY 2019/20**

No. of pupils enrolled in UPE	<b>80256Pupils enrolled in 104 UPE primary schoolsPupils enrolled in 104 UPE primary schools</b>	80256Pupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools
No. of pupils sitting PLE	<b>7243P7 candidates sat exams in 115 P7 schoolsP7 candidates sat exams in 115 P7 schools</b>	7243P7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools
No. of qualified primary teachers	<b>1650Qualified Teachers in 104 Government aided primary schools in the districtQualified Teachers in 104 Government aided primary schools in the district</b>	1650Qualified Teachers in 104 Government aided primary schools in the district	1650Qualified Teachers in 104 Government aided primary schools in the district	1650Qualified Teachers in 104 Government aided primary schools in the district	1650Qualified Teachers in 104 Government aided primary schools in the district
No. of student drop-outs	<b>185Pupils who dropped out in 104 Government aided primary schoolsPupils who dropped out in 104 Government aided primary schools</b>	46Pupils who dropped out in 104 Government aided primary schools	47Pupils who dropped out in 104 Government aided primary schools	46Pupils who dropped out in 104 Government aided primary schools	47Pupils who dropped out in 104 Government aided primary schools
No. of teachers paid salaries	<b>1650Teachers paid Salaries in 104 Government aided primary schools in the districtTeachers paid Salaries in 104 Government aided primary schools in the district</b>	1650Teachers paid Salaries in 104 Government aided primary schools in the district	1650Teachers paid Salaries in 104 Government aided primary schools in the district	1650Teachers paid Salaries in 104 Government aided primary schools in the district	1650Teachers paid Salaries in 104 Government aided primary schools in the district

# Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Transferred UPE grant to 104 schools	Transferred UPE grant to 104 schools	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	816,012	612,009	1,152,711	288,178	288,178	288,178	288,178
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>816,012</b>	<b>612,009</b>	<b>1,152,711</b>	<b>288,178</b>	<b>288,178</b>	<b>288,178</b>	<b>288,178</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3Construction of classrooms at Bumuluya P/S, Nakaloke P/S & Lwalera P/SClassrooms constructed at Bumuluya P/S, Nakaloke P/S & Lwalera P/S						
No. of classrooms rehabilitated in UPE	1Renovation of Burukuru P/SClassroom rehabilitated Burukuru P/S						
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	460,000	345,000	328,900	82,225	82,225	82,225	82,225
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>460,000</b>	<b>345,000</b>	<b>328,900</b>	<b>82,225</b>	<b>82,225</b>	<b>82,225</b>	<b>82,225</b>

### Output: 07 81 81Latrine construction and rehabilitation

# Vote:536 Mbale District

**FY 2019/20**

No. of latrine stances constructed				<i>11Construction of 9 stance pit latrine at Kilayi P/S, Bumbobi P/S, Lwambogo p/s, Namatsale P/S, Nanyuza P/s, Mulatsi P/S, Buwamwangu P/S, Nakaloke P/S and Nambozo P/S 5 Stance pit latrines constructed at Kilayi P/S, Bumbobi P/S, Lwambogo p/s, Namatsale P/S, Nanyuza P/s, Mulatsi P/S, Buwamwangu P/S, Nakaloke P/S and Nambozo P/S</i>	15 stance pit latrines constructed	45 stance pit latrines constructed	45 stance pit latrines constructed	25 stance pit latrines constructed
No. of latrine stances rehabilitated				N/AN/A				
Non Standard Outputs:				N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	169,770	127,328	211,900	52,975	52,975	52,975	52,975
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>169,770</b>	<b>127,328</b>	<b>211,900</b>	<b>52,975</b>	<b>52,975</b>	<b>52,975</b>	<b>52,975</b>

# Vote:536 Mbale District

FY 2019/20

## Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			11 Primary schools received furniture (Kama, Nasyera, Mulatsi, Magada, Nabisolo, Manyenya, Bufooto, Bukingala, Mukhuwa, Masaba, & Rongoro) Primary schools received furniture (Kama, Nasyera, Mulatsi, Magada, Nabisolo, Manyenya, Bufooto, Bukingala, Mukhuwa, Masaba, & Rongoro )	9 Primary schools received furniture ( Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran)	9 Primary schools received furniture ( Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran)	9 Primary schools received furniture ( Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran)	9 Primary schools received furniture ( Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran)
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,160	20,370	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,160	20,370	0	0	0	0	0

## Programme: 07 82 Secondary Education



# Vote:536 Mbale District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid to 350 secondary school teachersSalaries paid to 350 secondary school teachers	Salaries paid to 350 secondary school teachersSalaries paid to 350 secondary school teachers	12 Monthly salaries Paid to teaching and non teaching staff in 23 schools12 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools
<b>Wage Rec't:</b>	3,703,548	2,777,661	<b>4,345,758</b>	1,086,439	1,086,439	1,086,439	1,086,439
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,703,548</b>	<b>2,777,661</b>	<b>4,345,758</b>	<b>1,086,439</b>	<b>1,086,439</b>	<b>1,086,439</b>	<b>1,086,439</b>

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

# Vote:536 Mbale District

**FY 2019/20**

No. of students enrolled in USE	<i>19084Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is</i>	19084Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is	19084Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is	19084Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is	19084Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is
No. of students passing O level	<i>1980Students passing O levelStudents passing O level</i>	1980Students passing O level	1980Students passing O level	1980Students passing O level	1980Students passing O level
No. of students sitting O level	<i>5100Students sitting OlevelStudents sitting Olevel</i>	5100Students sitting Olevel	5100Students sitting Olevel	5100Students sitting Olevel	5100Students sitting Olevel
No. of teaching and non teaching staff paid	<i>350Teaching and non teaching staffTeaching and non teaching staff</i>	Teaching and non teaching staff	Teaching and non teaching staff	Teaching and non teaching staff	Teaching and non teaching staff

## Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Transferred USE grant to 25 secondary schools	<b>Transferred USE grant to 25 secondary schools</b>	<b>N/A/N/A</b>	N/A	N/A	N/A	N/A
	Transferred USE grant to 25 secondary schools	<b>Transferred USE grant to 25 secondary schools</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,467,754	1,850,815	<b>2,757,084</b>	689,271	689,271	689,271	689,271
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,467,754</b>	<b>1,850,815</b>	<b>2,757,084</b>	<b>689,271</b>	<b>689,271</b>	<b>689,271</b>	<b>689,271</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	<b>Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s</b>	<b>Completion of Bubentsye seed school Phase IICompletion of Bubentsye seed school Phase II</b>	Completion of Bubentsye seed school Phase II	Completion of Bubentsye seed school Phase II	Completion of Bubentsye seed school Phase II	Completion of Bubentsye seed school Phase II
	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	<b>Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	805,197	603,898	<b>695,070</b>	173,767	173,767	173,767	173,767
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>805,197</b>	<b>603,898</b>	<b>695,070</b>	<b>173,767</b>	<b>173,767</b>	<b>173,767</b>	<b>173,767</b>

#### Programme: 07 83 Skills Development

# Vote:536 Mbale District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			N/A/N/A					
No. Of tertiary education Instructors paid salaries			60Salaries paid to tutors and support staff in Nyondo Core PTCSalaries paid to tutors and support staff in Nyondo Core PTC	60Intructors and support staff paid salary and in Nyondo Core PTC	60Intructors and support staff paid salary and in Nyondo Core PTC	60Intructors and support staff paid salary and in Nyondo Core PTC	60Intructors and support staff paid salary and in Nyondo Core PTC	
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	681,497	511,123	724,794	181,198	181,198	181,198	181,198	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	681,497	511,123	724,794	181,198	181,198	181,198	181,198	

# Vote:536 Mbale District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnicFunds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	<i>Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnicFunds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic</i>	<i>Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnicFunds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic</i>	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	557,431	418,074	657,431	164,358	164,358	164,358	164,358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>557,431</b>	<b>418,074</b>	<b>657,431</b>	<b>164,358</b>	<b>164,358</b>	<b>164,358</b>	<b>164,358</b>

## Class Of OutPut: Capital Purchases

### Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Construct a classroom block at KhamotoConstruct a classroom block at Khamoto</i>	Construct a classroom block at Khamoto	Construct a classroom block at Khamoto	Construct a classroom block at Khamoto	Construct a classroom block at Khamoto
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	750,020	187,505	187,505	187,505	187,505
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>750,020</b>	<b>187,505</b>	<b>187,505</b>	<b>187,505</b>	<b>187,505</b>

### Programme: 07 84 Education & Sports Management and Inspection

# Vote:536 Mbale District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	<i>Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and</i>	<i>Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paidTravel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid</i>	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,352	36,264	50,188	12,547	12,547	12,547	12,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,352</b>	<b>36,264</b>	<b>50,188</b>	<b>12,547</b>	<b>12,547</b>	<b>12,547</b>	<b>12,547</b>

### Output: 07 84 03Sports Development services

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.Procured uniforms and football for primary schools, facilitated primary schools in games and athletics, Musc dance and drama & Scouts.	<i>Procured uniforms and football for primary schools, facilitated primary schools in games and athleticsProcured uniforms and football for primary schools, facilitated primary schools in games and athletics</i>	<i>Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama &amp; Scouts.Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama &amp; Scouts.</i>	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	55,000	13,750	13,750	13,750	13,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

## Output: 07 84 05Education Management Services

## Non Standard Outputs:

	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, , Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports	<i>Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted &amp; transferred, Management committees installed and inducted, Reports</i>	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports
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# Vote:536 Mbale District

FY 2019/20

	prepared and disseminated. Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, , Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated.		<i>prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted &amp; transferred, Management committees installed and inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools</i>	prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	installed and inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools
<b>Wage Rec't:</b>	63,208	47,406	<b>80,581</b>	20,145	20,145	20,145	20,145
<b>Non Wage Rec't:</b>	107,795	80,846	<b>249,575</b>	62,394	62,394	62,394	62,394
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,003</b>	<b>128,252</b>	<b>330,156</b>	<b>82,539</b>	<b>82,539</b>	<b>82,539</b>	<b>82,539</b>



# Vote:536 Mbale District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	Supervision & Monitoring of Development projects done, Retention of previous projects 2017/18 paid, assessment done	Supervision & Monitoring of Development projects , Retention of previous projects 2017/18 to be paid, assessment of projects to be done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,830	56,873	91,315	22,829	22,829	22,829	22,829
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,830</b>	<b>56,873</b>	<b>91,315</b>	<b>22,829</b>	<b>22,829</b>	<b>22,829</b>	<b>22,829</b>

### Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

## Vote:536 Mbale District

**FY 2019/20**

No. of children accessing SNE facilities

220Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in BusobaChildren with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba

No. of SNE facilities operational

4SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalisedSNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised

# Vote:536 Mbale District

**FY 2019/20**

Non Standard Outputs:	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Subvention Grant transferred to SNE school	Subvention Grant transferred to SNE school	Subvention Grant transferred to SNE school	Subvention Grant transferred to SNE school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,457	8,593	14,259	3,565	3,565	3,565	3,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,457</b>	<b>8,593</b>	<b>14,259</b>	<b>3,565</b>	<b>3,565</b>	<b>3,565</b>	<b>3,565</b>
<i>Wage Rec't:</i>	14,723,065	11,042,299	15,425,944	3,856,486	3,856,486	3,856,486	3,856,486
<i>Non Wage Rec't:</i>	4,024,801	3,018,600	4,936,249	1,234,062	1,234,062	1,234,062	1,234,062
<i>Domestic Dev't:</i>	1,537,957	1,153,468	2,077,205	519,301	519,301	519,301	519,301
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>20,285,823</b>	<b>15,214,367</b>	<b>22,439,398</b>	<b>5,609,850</b>	<b>5,609,850</b>	<b>5,609,850</b>	<b>5,609,850</b>

# Vote:536 Mbale District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	13 Road construction equipment and vehicles maintainedProcurement of Tyres, Grader Blades, End bits and general services of the listed equipment.Two graders, One Wheel Loader, two Dumper trucks, One roller, One tractor trailer, One water Bowser, two pickup trucks at UGX. 122,614,934	<b>13 Road equipment maintained13 Road construction equipment maintained</b>	<b>8 road equipment maintained, 2 supervision vehicles maintainedCarrying out maintenance and repair to District road equipment comprising 2 graders, 2 tipper trucks, 2 rollers, 1 tractor trailer, 1 water bowser, 2 supervision pickups</b>	8 road equipment maintained, 2 supervision vehicles maintained	8 road equipment maintained, 2 supervision vehicles maintained	8 road equipment maintained, 2 supervision vehicles maintained	8 road equipment maintained, 2 supervision vehicles maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	122,615	91,961	89,836	22,459	22,459	22,459	22,459
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,615</b>	<b>91,961</b>	<b>89,836</b>	<b>22,459</b>	<b>22,459</b>	<b>22,459</b>	<b>22,459</b>

*Output: 04 81 08Operation of District Roads Office*

# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>	Salary paid to 22 Staff, Utilities paid for, Four Road District Road Committee meetings held, 10 staff meetings held, Four quarterly reports prepared and submitted, Road hand tools procured, Four monitoring tour conducted Procurement of Hand tools for road gangs UGX. 9,878,857, DRC meetings UGX. 4,500,000, Monitoring UGX. 4,000,000, Administrative expenses UGX. 18,405,617	<i>Salary paid to 21 staff, one District Road Committee meeting held, 4 staff meetings held, One quarterly report prepared and submitted, Road Tools procured, District Road works monitored</i>	<i>Salaries paid to staff, 4 District Road Committee Meetings Held, Tools for Road Gangs Procured, Four monitoring reports prepared, Four quarterly reports prepared and submitted to URF, Stationery procured Payment of staff salaries for 25 staff UGX.. 90,211,176, Procurement of road tools UGX. 9,878,857, Holding of Four DRC meetings UGX.7,200,000, Monitoring of Road works UGX. 4,000,000, Administrative expenses UGX. 15,705,617</i>	Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted
<b>Wage Rec't:</b>	90,211	67,658	130,672	32,668	32,668	32,668	32,668
<b>Non Wage Rec't:</b>	51,799	38,849	60,823	15,206	15,206	15,206	15,206
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,010</b>	<b>106,508</b>	<b>191,495</b>	<b>47,874</b>	<b>47,874</b>	<b>47,874</b>	<b>47,874</b>

## Class Of OutPut: Lower Local Services

### Output: 04 81 51Community Access Road Maintenance (LLS)

<b>Non Standard Outputs:</b>	Funds transfered for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale,	<i>Funds transfered for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale,</i>	<i>73 km of community access roads in 20 subcounties maintainedCarrying out routine maintenance of</i>	None	73km of community access roads maintained	None	None
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## Vote:536 Mbale District

**FY 2019/20**

<p>           Bufumbo,            Bukasakya,            Bukhiende,            Bukonde,            Bumasikye,            Bumbobi,            Bungokho,            Bungokho -            Mutoto, Busano,            Busiu, Busoba,            Lukhonje,            Lukhonje, Lwasso,            Nakaloke,            Namanyonyi,            Wanale, Nyondo,            NamabasaMoney            transferred as            detailed, Bubyangu            UGX. 6,174,605,            Budwale            UGX.2,700,166,            Bufumbo UGX.            2,414,950,            Bukasakya UGX.            6,485,749,            iBukhiende UGX.            8,871,185,            Bukonde UGX.            8,663,756,            Bumasikye UGX.            4,204,027,            Bumbobi UGX.            5,059,673,            BUngokho UGX.            11,071,626, Busano            UGX. 3,737,312,            Busiu            UGX.6,796,893,            Busoba UGX.            9,908,331,            Lukhonje UGX.            2,933,524, Lwasso            UGX. 2,855,738,            Nakaloke UGX.            5,316,107,            Namanyonyi            UGHX. 3,633,597,            Bungokho-         </p>	<p> <b>           Bufumbo,            Bukasakya,            Bukhiende,            Bukonde,            Bumasikye,            Bumbobi,            Bungokho,            Bungokho -            Mutoto, Busano,            Busiu, Busoba,            Lukhonje,            Lukhonje, Lwasso,            Nakaloke,            Namanyonyi,            Wanale, Nyondo,            NamabasaFunds            transferred for            maintenance of            Community Access            Roads in            Subcounties of            Bubyangu,            Budwale,            Bufumbo,            Bukasakya,            Bukhiende,            Bukonde,            Bumasikye,            Bumbobi,            Bungokho,            Busano, Busiu,            Busoba, Lukhonje,            Lwasso, Nakaloke,            Namanyonyi,            Bungokho -            Mutoto, Nyondo,            Wanle, Namabasa         </b> </p>	<p> <i>           community access            roads in twenty            subcounties of            Bubyangu,            Bufumbo, Lwasso,            nakaloke,            namanyonyi,            Buwale, Wanale,            Bungokho -            Mutoto, Bungokho,            Bukasakya,            Bubirabi, Nyondo,            Busoba, Busiu,            Bumasikye,            Lukhonje,            Bukhiende ,            Busano         </i> </p>
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## Vote:536 Mbale District

**FY 2019/20**

			Mutotasa UGX. UGX. 8,352,612, Nyondo UGX. 4,722,600, Wanale UGX. 2,933,524, Namabasa UGX. 2,000,000					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	260,678	195,509	<b>190,991</b>	47,748	47,748	47,748	47,748	47,748
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>260,678</b>	<b>195,509</b>	<b>190,991</b>	<b>47,748</b>	<b>47,748</b>	<b>47,748</b>	<b>47,748</b>	<b>47,748</b>

**Output: 04 81 56Urban unpaved roads Maintenance (LLS)**

# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>	Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads	<b>Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads</b>	<b>38 km of unpaved urban roads maintained in five Town Councils</b>	38 km of unpaved urban roads maintained in five Town councils	38 km of unpaved urban roads maintained in five Town councils	38 km of unpaved urban roads maintained in five Town councils	38 km of unpaved urban roads maintained in five Town councils
	Funds transfered as mechanical Imprest for maintenance of equipment in the Town Council Maintenance (Routine, Periodic and Mechanical) of Urban Roads in the Urban Councils. Nauyo - Bugema TC. UGX. 50,000,000 Nabumali TC UGX. 50,000,000 Busiu TC: UGX. 50,000,000 Nakaloke TC UGX> 90,546,440 Repair to Road Equipment and Vehicles: UGX. 12,797,500	<b>Funds transfered as mechanical Imprest for maintenance of equipment in the Town Councils</b>	<b>38 km of unpaved urban roads maintained in five Town Councils</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	290,807	218,105	223,165	55,791	55,791	55,791	55,791
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>290,807</b>	<b>218,105</b>	<b>223,165</b>	<b>55,791</b>	<b>55,791</b>	<b>55,791</b>	<b>55,791</b>

**Output: 04 81 58District Roads Maintainence (URF)**



## Vote:536 Mbale District

**FY 2019/20**

Length in Km of District roads periodically maintained

**31***Reshaping of road camber, Spot gravelling and replacement of broken culverts***31.6km of District roads periodically maintained, Busano-Buyango, Busano - Khatwelatwela, Lwaboba - Busiu TC, Siira - musoto, Bugema Wambewo**

77.5km of district roads periodically maintained

1313.65km of District roads maintained

55.8km of District roads periodically maintained

33km of District roads periodically maintained

# Vote:536 Mbale District

FY 2019/20

Length in Km of District roads routinely maintained

159Maintenance of roads using Road Gangs, maintenance of roads using equipment159km of District roads routinely maintained. Border - Bukingala(6km), Bugema - Doko (5.6km), Bugema - Oxford(4.5km), Bulweta - Bumlunda (4.6km), Bumagira - Wambewo (3.2km), Bunawunzu - madenge(4.8km), Bunywaka - Nyondo(3km), Burukuru - Bumamali(3.2km), Burukuru - Namutembi (6.3km), Busamaga - Bumuluya(8km), Busano - Buyango (6km), Busano - Khatwelatwela (3.3km), Busano - Passa - Bukhabusi (1.5km), Busiu - Namawanga (6.3km), Buwalasi - Namwalye(1.7km), Buwalula - Namatsale(4km),

47Bunywaka - Nyondo, Burukuru - Bumamali, Busamaga, Bumuluya(8km), Busano - passa - Bukhabusi(1.5km), Jewa - Kaama (6.75km), Korani - manafwa(6.2km), Mafudu - Webuta ()1.4km, Mukaga - malare(3.5km), Nanyunza - makosi (3.7km), Nkoma - Makuduyi(6.7km)

32Bugema - Doko (5.6km), Busano - Buyango(6km), Busiu - Namawanga (6.3km), Mutoto- Bulujele(3.85km), Namagumba - nankusi(3km), Namanyonyi - Buwalasi(7.7km)

30Bumagira - Wambewo(3.2km), Bunawizi - madenge(4.80km), Burukuru - Namutembi (6.3km), Lwaboba - Busiu TC(8km), Namwenula - Nabweye(5.1km), Shisal - makhonje (3km),

4949.4km Routinely maintained using gangs: Border - Bukingala(6km), Bugema - oxford (4.5km), Bulweta- Bumlunda (4.6km), Busano - Khatwelatwela (3.3km), Buwalsai - Namwalye (1.7km), Buwalula - Namatsale (4km), Buzalangizo - kaama(2.7km), Mutoto - Busimba (6km), Nabumali - busano(6.3km), Nashikhaso - namawanga (3.5km), Siira - musoto(6.8km)

Non Standard Outputs:

NoneNone

NoneNone

none

Installation of culverts on Buwalasi and Namwalye Roads

Repairs to suspension bridge at Namakhala, Installation of culverts on Border - bukingala Road

none

Wage Rec't:

0

0

0

0

0

0

0

## Vote:536 Mbale District

**FY 2019/20**

<i>Non Wage Rec't:</i>	658,033	493,525	<b>482,121</b>	120,530	120,530	120,530	120,530
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>658,033</b>	<b>493,525</b>	<b>482,121</b>	<b>120,530</b>	<b>120,530</b>	<b>120,530</b>	<b>120,530</b>

# Vote:536 Mbale District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	1km of low cost seal made on Bungokho - Mutoto Road	4 km of Shisala - Naloka Road periodically maintained, Supervision of sealing of Mutoto Bulujele road by the contractor using low cost sealRe-shaping of road camber, installation of culverts and re-gravelling					
	Resealing of 1km of road using low cost seal on Bunkho Mutoto Road						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

### Output: 04 81 83Bridge Construction

Non Standard Outputs:	One Arch Bridge on Musola - Naloka Road bridge CompletedComplete the construction of an arch bridge on Musola - Naloka Road. UGX. 73,000,000	One Arch Bridge on Musola - Naloka Road completedNone					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	73,000	54,750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,000</b>	<b>54,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:536 Mbale District

**FY 2019/20**

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

<b>Non Standard Outputs:</b>	Maintenance of three office buildingsElectrical repairs, Repairs to furniture and fittings, Repairs to doors and windows, Repairs to mechnaical fittings	<i><b>Two District buildings maintainedReplacement of Door locks and glass to broken windowswindows</b></i>	District building maintained	District building maintained	District building maintained	District building maintained
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	10,000	7,500	22,000	5,500	5,500	5,500
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

*Output: 04 82 02Vehicle Maintenance*

<b>Non Standard Outputs:</b>	3 Pickups & 2 Motorcycles regularly maintainedServicing of vehicles and motor cycles, Procurement of tubes and t	<i><b>3 Pickups &amp; 2 Motorcycles regularly maintained3 Pickups &amp; 2 Motorcycles regularly maintained</b></i>	<i><b>Two pick up trucks maintainedRoutine repairs to vehicles and procurement of tyres</b></i>			
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	10,000	7,500	2,000	500	500	500
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 04 82 04Electrical Installations/Repairs*

## Vote:536 Mbale District

**FY 2019/20**

**Non Standard Outputs:**

			<i>Electrical installation on District building maintained</i>	Electrical installation on District building maintained	Electrical installation on District building maintained	Electrical installation on District building maintained	Electrical installation on District building maintained
			<i>mnt of tubes, bulbs on District buildings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 04 82 05Electrical Inspections**

**Non Standard Outputs:**

	Electrical installations maintained	Mainten ance of District electrical installations	<i>Electrical Installation in offices Maintained</i>	<i>Electrical Installation in offices Maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:536 Mbale District

**FY 2019/20**

### Class Of OutPut: Capital Purchases

**Output: 04 82 81 Construction of public Buildings**

No. of Public Buildings Constructed

**Procurement of contractor Four stance water borne toilet constructed at Malukhu play ground**

### Non Standard Outputs:

4 stance water borne toilet constructed at Malukhu play ground	<i>None</i>
Procurement of a contractor for construction of a four stance water Borne toilet	<i>4 stance water borne toilet</i>
Supervision of the works	<i>Constructed at Malukhu Play</i>
Commissioning of the completed works	<i>Ground</i>

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,000	15,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	90,211	67,658	130,672	32,668	32,668	32,668	32,668
<b>Non Wage Rec't:</b>	1,406,933	1,055,200	1,073,936	268,484	268,484	268,484	268,484
<b>Domestic Dev't:</b>	93,000	69,750	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Total For WorkPlan</b>	<b>1,600,144</b>	<b>1,200,108</b>	<b>1,254,607</b>	<b>313,652</b>	<b>313,652</b>	<b>313,652</b>	<b>313,652</b>

## Vote:536 Mbale District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**



# Vote:536 Mbale District

FY 2019/20

## Output: 09 81 01Operation of the District Water Office

### Non Standard Outputs:

staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained Paying staff salaries, vehicle maintenance, office operations, procurement of fuel, procurement of stationery, maintenance of computer,	<i>staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained</i>	<i>3 Staff salaries paid, 2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conductedPay 3 staff salaries, 2Hold district water supply and sanitation coordination meetings, Conduct 2 extension staff meetings, Provide operation and maintenance of the office vehicle, Conduct soft ware activities.</i>	4 Staff salaries paid, District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, meetings held, provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, meetings held, provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, 2 District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted
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<b>Wage Rec't:</b>	31,618	23,713	<b>38,809</b>	9,702	9,702	9,702	9,702
<b>Non Wage Rec't:</b>	21,118	15,838	<b>31,730</b>	7,933	7,933	7,933	7,933
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,736</b>	<b>39,552</b>	<b>70,539</b>	<b>17,635</b>	<b>17,635</b>	<b>17,635</b>	<b>17,635</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

## Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>		1 Planning and Advocacy meeting held 7 sensitisation meetings held 17 water User Committees held post construction support to 39 WUCs 1 water and sanitation facility commissioned Hold 1 Planning and Advocacy meeting Hold 7 sensitisation meetings Hold 17 water User Committees post construction support to 39 WUCs commission 1 water and sanitation facility	<i>1 Planning and Advocacy meeting held7 sensitisation meetings held 17 water User Committees formed 17 water User Committees trained</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,093	9,070	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,093</b>	<b>9,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:536 Mbale District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

<b>Non Standard Outputs:</b>		Retention costs for FY 2017/18 paid 26 water points assessed for FY 2019/20 44 New Water sources tested for quality 56 Old Water sources tested for quality Payment of retention costs for FY 2017/18 Assesses 26 water points for FY 2019/20 Test 44 New Water sources for quality Test 56 Old Water sources for quality						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	65,061	48,796	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,061</b>	<b>48,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

# Vote:536 Mbale District

FY 2019/20

## Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	ODF verified by sub county team (villages/Communities/manyatas). 1 ODF communities Certified by district 1 Sanitation Week promotion activity held 1 Recognition and rewards ceremony held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre held ODF verification by subcount team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities- Recognition and rewards only Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	<i>None1 ODF verified by sub county team (villages/Communities/manyatas). 1 semi annual DSHCG planning and review meetings at TSU office with the Centre held</i>	<i>conducting construction supervision visits,water quality testind 100 sources and CPDs, Retention paid to contractorsconduct ing construction supervision visits,water quality testind 100 sources and CPDs, retention paid to contractors</i>	conducting construction supervision visits,water quality testing 100 sources and CPDs. Retention money paid to contractors	conducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money paid to contractors	conducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money paid to contractors	conducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money paid to contractors
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	21,053	15,789	56,152	14,038	14,038	14,038	14,038
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>56,152</b>	<b>14,038</b>	<b>14,038</b>	<b>14,038</b>	<b>14,038</b>

# Vote:536 Mbale District

FY 2019/20

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	172 Construction supervision visits done	Make 172 Construction supervision visits						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,092	14,319	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,092</b>	<b>14,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			2Constructed of 2-3stance lined public pit latrines in Bufumbo subcounty	none	none	1Constructed 2-3stance lined public pit latrine in Bufumbo subcounty	none	
Non Standard Outputs:	2 sanitation commitees formed & trained in Nyondo & Nakaloke subcountiesbobi & formation of 2 sanitation commitees & trained in Nyondo & Nakaloke subcounties	2 sanitation commitees formed & trained in Nyondo & Nakaloke subcountiesbobi &nbsp;	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,653	14,740	27,709	6,927	6,927	6,927	6,927	6,927
<i>External Financing:</i>	0	0	0	0	0	0	0	0

## Vote:536 Mbale District

FY 2019/20

Total For KeyOutput		19,653	14,740	27,709	6,927	6,927	6,927	6,927
<b>Output: 09 81 83Borehole drilling and rehabilitation</b>								
No. of deep boreholes drilled (hand pump, motorised)				121Bukhiende, 1 Lukhonge, 2 Bungokho, 2 Bumbobi, 2 Busiu, 2 Busoba,Bumasikye, NyondoDeep boreholes drilled(2 Nakaloke, 1 Namabasa, 1 Bukhiende, 1 Lukhonge, 2 Bungokho, 2 Bumbobi, 2 Busiu, 2 Busoba,Bumasikye, Nyondo	None	None	12Deep boreholes drilled(2 Nakaloke, 1 Namabasa, 1Bukhiende, 1 Lukhonge, 2 Bungokho, 2Bumbobi, 2 Busiu, 2 Busoba,Bumasikye ,Nyondo	None
No. of deep boreholes rehabilitated				33In various subcounties	3Boreholes rehabilitated	10Boreholes rehabilitated	10Boreholes rehabilitated	10Boreholes rehabilitated
<b>Non Standard Outputs:</b>	26 Boreholes rehabilitatedRehabilitation of 26 Boreholes	NoneNone	N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	289,057	216,793	397,321	99,330	99,330	99,330	99,330	99,330
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>289,057</b>	<b>216,793</b>	<b>397,321</b>	<b>99,330</b>	<b>99,330</b>	<b>99,330</b>	<b>99,330</b>	<b>99,330</b>
<b>Output: 09 81 84Construction of piped water supply system</b>								
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				1Construction of 1 GFS phase 4 in Budwale subcounty Extension of wanale GFS1 GFS phase 4 constructed in Budwale subcounty. 1 Extended wanale GFS	0	11 GFS Extension in Wanale subcounty	11 GFS phase 4 constructed in Budwale subcounty	0

# Vote:536 Mbale District

**FY 2019/20**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<b>1Busoba GFS</b> <b>Busoba GFS</b>	None	None	1Busoba GFS	None
<b>Non Standard Outputs:</b>	1 Extended wanale GFS 1 Budwale GFS constructed Extension of wanale GFS Construction of Budwale GFS	<b>1 GFS Extension in Wanale subcounty</b>	<b>N/A/N/A</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	192,953	144,714	<b>120,636</b>	30,159	30,159	30,159	30,159
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>192,953</b>	<b>144,714</b>	<b>120,636</b>	<b>30,159</b>	<b>30,159</b>	<b>30,159</b>	<b>30,159</b>

**Programme: 09 82 Urban Water Supply and Sanitation**

# Vote:536 Mbale District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 09 82 03Support for O&M of urban water facilities

No. of new connections made to existing schemes		30make 30 new connections on 2 existing schemes in eastern region30 new connection made on 2 existing schemes in eastern region		7 new connection made on 2 existing schemes in eastern region	8 new connection made on 2 existing schemes in eastern region	8 new connection made on 2 existing schemes in eastern region	7 new connection made on 2 existing schemes in eastern region
<b>Non Standard Outputs:</b>		<b>nonenone</b>		N/A	N/A	N/A	N/A
5 Mobilisation Activities made							
Water pipe length increased 200							
Water quality tests done Solar installations done							
Electral mechanical equipment replacedHold 5							
Mobilisation Activities Increased							
Water pipe length Hold 200							
Water quality tests Solar installations							
Replacement of Electral mechanical equipment							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	520,000	390,000	520,000	130,000	130,000	130,000	130,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>520,000</b>	<b>390,000</b>	<b>520,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Wage Rec't:</b>	31,618	23,713	38,809	9,702	9,702	9,702	9,702
<b>Non Wage Rec't:</b>	553,211	414,908	551,730	137,933	137,933	137,933	137,933
<b>Domestic Dev't:</b>	606,869	455,151	601,817	150,454	150,454	150,454	150,454
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,191,697</b>	<b>893,773</b>	<b>1,192,356</b>	<b>298,089</b>	<b>298,089</b>	<b>298,089</b>	<b>298,089</b>



# Vote:536 Mbale District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised,&nbs; fuel procured, office running achieved, monitored implementation activities and programmes in line with mitigation measures identified.Payment of staff salaries, Procurement of office stationery, repair of vehicles, procurement of fuel and office running, monitoring implementation of activities and programmes in compliance with mitigation of identified impacts.	<i>Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised; fuel procured, office running achievedStaff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised; fuel procured, office running achieved</i>	<i>District Environment Committee meeting held, monitored field activities by DNRO and EO, staff salaries paid, project monitored for compliance to plans, staff supervised and mentored, reports prepared and submitted to relevant offices, work-plans and budgets prepared. Hold district Environment committee meetings and carry out field monitoring for wetlands acclivities, meetings attended, preparation of report and submission to relevant offices, work-plans and budget preparation..Salaries of staff paid monthly, Quarterly</i>	Compliance monitoring of project implementation according to plans is done, work - plans, budgets and reports prepared and submitted as required, staff salaries are paid accordingly, staff are supervised and mentored, extension services are provided, council is advised on ENR management in the district.	Compliance monitoring of project implementation according to plans is done, work - plans, budgets and reports prepared and submitted as required, staff salaries are paid accordingly, staff are supervised and mentored, extension services are provided, council is advised on ENR management in the district.	Compliance monitoring of project implementation according to plans is done, work - plans, budgets and reports prepared and submitted as required, staff salaries are paid accordingly, staff are supervised and mentored, extension services are provided, council is advised on ENR management in the district.	Compliance monitoring of project implementation according to plans is done, work - plans, budgets and reports prepared and submitted as required, staff salaries are paid accordingly, staff are supervised and mentored, extension services are provided, council is advised on ENR management in the district.
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# Vote:536 Mbale District

**FY 2019/20**

*reports prepared and submitted, Staff supervised, mentored and appraised, Natural resources monitored, laptop computer procured and field activities monitored.Payment of salaries, field visits to monitor activity implementation by staff,ensure land tenure and land holdings is protected, protection and sustainable use of natural resources, procurement of computer laptop.*

<b>Wage Rec't:</b>	130,403	97,803	<b>130,403</b>	32,601	32,601	32,601	32,601
<b>Non Wage Rec't:</b>	5,000	3,750	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,403</b>	<b>101,553</b>	<b>142,403</b>	<b>35,601</b>	<b>35,601</b>	<b>35,601</b>	<b>35,601</b>

**Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)**

# Vote:536 Mbale District

FY 2019/20

No. of Agro forestry Demonstrations			6Secure land for farm field demonstrations, procure equipment and materials, support CBOs dealing in agroforestry and land management, field visits.6 agro-forestry demonstration are established in Nyondo and Wanale S/c, CBOs supported under integrated land management, field visits conducted	0Community mobilized to prepare for work	0Community members both men and women trained on forestry management activities to improve their livelihoods	3Established agro-forestry demonstration sites.	3Established agro-forestry demonstration sites.
No. of community members trained (Men and Women) in forestry management			150Communities mobilized, training is conducted, demonstration done.Community members both men and women trained on forestry management activities to improve their livelihoods	45Community members both men and women trained on forestry management activities to improve their livelihoods	45Community members both men and women trained on forestry management activities to improve their livelihoods	45Community members both men and women trained on forestry management activities to improve their livelihoods	15Community members both men and women trained on forestry management activities to improve their livelihoods
Non Standard Outputs:		CBOs mentored during project implementation. Mentor community Based organizations during project implementation.	CBOs mentored during project implementation.CBOs mentored during project implementation.	Field checks of performance of gardens established.Field visits.	Field checks of performance of gardens established.	Field checks of performance of gardens established.	Field checks of performance of gardens established.
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	41,500	10,375	10,375	10,375
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0

# Vote:536 Mbale District

**FY 2019/20**

Total For KeyOutput			0	0	41,500	10,375	10,375	10,375	10,375
<b>Output: 09 83 05Forestry Regulation and Inspection</b>									
No. of monitoring and compliance surveys/inspections undertaken			<b>4Conduct impromptu checks to inspect for illegal acclivities, liaise with the liaison environment police to raise roadblocksIllegal activities checked</b>			1Patrols conducted with support from environment police.	1Patrols conducted with support from environment police.	1Patrols conducted with support from environment police.	1Patrols conducted with support from environment police.
<b>Non Standard Outputs:</b>			<b>4 National and Regional workshops attended and visits to the Ministry conducted; 4 quarterly reports prepared; 1 annual work-plan prepared.Meetings attended and reports prepared, quarterly reports prepared and submitted to the relevant stakeholders work plans prepared and submitted for approval by the council.</b>						
<b>Wage Rec't:</b>			0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>			1,500	1,125	0	0	0	0	0
<b>Domestic Dev't:</b>			0	0	0	0	0	0	0
<b>External Financing:</b>			0	0	0	0	0	0	0
<b>Total For KeyOutput</b>			<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 83 06Community Training in Wetland management**

<b>Output: 09 83 07River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	<b>11Restoration of selected wetlandsRestored wetlands and river banks.</b>	3Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	3Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	3Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	2 identified for restoration and communities mobilized,restored wetlands and river banks.Wetlands

# Vote:536 Mbale District

FY 2019/20

No. of Wetland Action Plans and regulations developed			<i>2Community mobilization, wetlands restoration, field visits, training on wetlands management.Com munity mobilized for restoration activities, exchange visits made, restoration wetlands done.</i>	1Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	0Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	1Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	0Community mobilized for restoration activities, exchange visits made, restoration wetlands done.
<b>Non Standard Outputs:</b>	N/AN/A	NANA		Compliance checks made on policies, laws and regulations.	Compliance checks made on policies, laws and regulations.	Compliance checks made on policies, laws and regulations.	Compliance checks made on policies, laws and regulations.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	<i>10,135</i>	2,534	2,534	2,534	2,534
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>10,135</b>	<b>2,534</b>	<b>2,534</b>	<b>2,534</b>	<b>2,534</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>105Mobilize members of the Local Environment committee at headquarters, and at Division level and train them in ENR monitoring within their communities and conduct regular meetings to contribute to planning with sub-county focal personsIndustrial area, Malukhu</i>	53Training of stakeholders conducted.	52Training of stakeholders conducted.	0NA	0NA
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# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>	LECs members supervised and guided. Supervise and guide LECs members on their work.	<i>Sensitization meeting continued. Sensitization meeting continued.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,464	1,848	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,464</b>	<b>1,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Regular field visits and on spot checks. Compliance monitoring done in 21 sub-counties, 3 town councils and municipality</i>	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality.	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality
<b>Non Standard Outputs:</b>	Policies, laws and guidelines implemented. Implemented environmental policies, laws and guidelines	<i>Policies, laws and guidelines implemented. Policies, laws and guidelines implemented.</i>	<i>Field visits made, attended workshops and meetings, attended to clients. Conduct field visits, attend meeting and workshops, respond to clients needs.</i>	Field visits made, attended workshops and meetings, attended to clients.	Field visits made, attended workshops and meetings, attended to clients.	Field visits made, attended workshops and meetings, attended to clients.	Field visits made, attended workshops and meetings, attended to clients.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,957	2,218	2,411	603	603	603	603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	157,083	39,271	39,271	39,271	39,271
<b>Total For KeyOutput</b>	<b>2,957</b>	<b>2,218</b>	<b>159,494</b>	<b>39,873</b>	<b>39,873</b>	<b>39,873</b>	<b>39,873</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

# Vote:536 Mbale District

FY 2019/20

No. of new land disputes settled within FY			10Carryout land surveys and processing land titles, secure maps for planning, hold physical planning meetings, attend land board meetings.Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	2Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	2Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	2Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	4Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.
Non Standard Outputs:	Land board meetings attended and advised.Attend land board meeting and advice the lab board on land matters.	1 Board meeting attended1 Board meeting attended	Conducted field checks on development, delivered reports to various offices.Field visits, delivering reports.	Conducted field checks on development, delivered reports to various offices.	Conducted field checks on development, delivered reports to various offices.	Conducted field checks on development, delivered reports to various offices.	Conducted field checks on development, delivered reports to various offices.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	7,660	1,915	1,915	1,915	1,915
Domestic Dev't:	0	0	15,880	3,970	3,970	3,970	3,970
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	23,540	5,885	5,885	5,885	5,885



### Non Standard Outputs:

Development Plans approved from sub-counties, conducted physical planning committee meetings, conducted sensitization meetings. Conducting Physical planning meetings , receiving applications from sub-counties for approval and conduct community meetings

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,144	4,608	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,144</b>	<b>4,608</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 09 83 72Administrative Capital*

### Non Standard Outputs:

**Procure the land survey equipment**

			<i>Procure the land survey equipment</i>	Procure the land survey equipment	Procure the land survey equipment	Procure the land survey equipment	Procure the land survey equipment
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>50,000</i>	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>50,000</i></b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

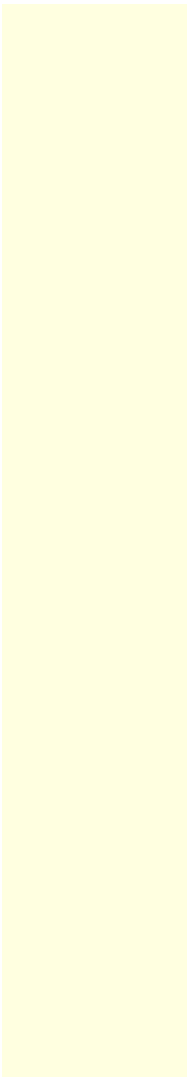
Vote:536 Mbale District

FY 2019/20

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Supervision and monitoring implementation of (integrated land management (ILM) activities done, Held review meetings of ILM progress, River bank restoration undertaken, Project technical backstopping of FIEFOC2 activities done, supervised tree planting activities in project areas of FIEFOC2.Coordination of implementation of FIEFOC2 activities, implementation of community forest management plans, identification of private, community and local forest reserves for tree planting, mobilization of private, communities and LLGs for tree planting, support CBO in implementation of ILM project in the community, undertake supervision and monitoring of ILM implementation in Nyondo and Wanale sub-counties..



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	228,083	171,061	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>228,083</b>	<b>171,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	130,403	97,803	130,403	32,601	32,601	32,601	32,601
<i>Non Wage Rec't:</i>	29,428	22,071	73,706	18,427	18,427	18,427	18,427
<i>Domestic Dev't:</i>	228,083	171,061	65,880	16,470	16,470	16,470	16,470
<i>External Financing:</i>	0	0	157,083	39,271	39,271	39,271	39,271
<b>Total For WorkPlan</b>	<b>387,914</b>	<b>290,935</b>	<b>427,072</b>	<b>106,768</b>	<b>106,768</b>	<b>106,768</b>	<b>106,768</b>

# Vote:536 Mbale District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Women council supported UWEP projects implemented Executive committee meeting held supporting 1 Women council implementing UWEP projects holdiiing 4 Executive committee meeting		<i>YLP funds transfered to interest youth groupsDisburse YLP funds to YLP groups</i>	YLP funds transfered to interest youth groups	YLP funds transfered to interest youth groups	YLP funds transfered to interest youth groups	YLP funds transfered to interest youth groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	316,311	237,233	602,045	150,511	150,511	150,511	150,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>316,311</b>	<b>237,233</b>	<b>602,045</b>	<b>150,511</b>	<b>150,511</b>	<b>150,511</b>	<b>150,511</b>

*Output: 10 81 04Facilitation of Community Development Workers*

# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>	community mobilization and sensitization about government development programmes conducted Faciliate CDOs conduct community mobilization and sensitization about government development programmes	<i>salary paid office operational cost meet HIV/AIDS activies coordination done salary paid office operational cost meet HIV/AIDS activies coordination done</i>	<i>Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procuredTravel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured</i>	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured
<b>Wage Rec't:</b>	189,410	142,057	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,030	14,272	39,726	9,932	9,932	9,932	9,932
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,439</b>	<b>156,329</b>	<b>39,726</b>	<b>9,932</b>	<b>9,932</b>	<b>9,932</b>	<b>9,932</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>1200FAL learners trainedFAL learners trained</i>	300FAL learners trained	300FAL learners trained	300FAL learners trained	300FAL learners trained
<b>Non Standard Outputs:</b>	N/A		<i>Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procuredTravel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured</i>	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured3
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	17,881	13,411	<b>15,609</b>	3,902	3,902	3,902	3,902
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,881</b>	<b>13,411</b>	<b>15,609</b>	<b>3,902</b>	<b>3,902</b>	<b>3,902</b>	<b>3,902</b>

## Output: 10 81 06Support to Public Libraries

### Non Standard Outputs:

			<i>Scholastic Items - Library Books procured</i>	<i>Scholastic Items - Library Books procured</i>	<i>Scholastic Items - Library Books procured</i>	<i>Scholastic Items - Library Books procured</i>	<i>Scholastic Items - Library Books procured</i>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>3,128</b>	782	782	782	782
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,128</b>	<b>782</b>	<b>782</b>	<b>782</b>	<b>782</b>

## Output: 10 81 07Gender Mainstreaming

### Non Standard Outputs:

	<i>Gender mainstreaming conducted in departments /sectors and LLGS</i>	<i>Gender mainstreaming conducted in departments/sectors and LLG</i>	<i>Travel inland allowances paid</i>	<i>Travel inland allowances paid</i>	<i>Travel inland allowances paid</i>	<i>Travel inland allowances paid</i>	<i>Travel inland allowances paid</i>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,350	3,262	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,350</b>	<b>3,262</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 08Children and Youth Services

# Vote:536 Mbale District

FY 2019/20

No. of children cases ( Juveniles) handled and settled		300 juvenile cases handled and settled					
		Form and facilitate youth interest groups with loanhandle and settle juvenile cases					
		youth interest groups formed and facilitated with loans					
Non Standard Outputs:	Transfer YLP grant to youth groupsTransfer YLP grant to youth groups	Probation activities carried out like resettlement of children, legal support to children and families, follow up cases and community serviceProbation activities carried out like resettlement of children, legal support to children and families, follow up cases and community service		Resettlement of children, legal support to children and families, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	602,045	451,534	10,405	2,601	2,601	2,601
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	2,000	500	500	500
	Total For KeyOutput	602,045	451,534	12,405	3,101	3,101	3,101
<b>Output: 10 81 09Support to Youth Councils</b>							
No. of Youth councils supported		25youth councils supported youth councils supported		youth councils supported	youth councils supported	youth councils supported	youth councils supported

# Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>		<i>N/A</i>	<i>youth council activities conducted, allowances paid to youth council membersyouth council activities conducted allowances paid to youth council members</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,073	2,768	2,768	2,768	2,768
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,073</b>	<b>2,768</b>	<b>2,768</b>	<b>2,768</b>	<b>2,768</b>

## *Output: 10 81 10Support to Disabled and the Elderly*

<b>Non Standard Outputs:</b>	28 PWD groups formed and facilitated with special grant form and facilitate 28 PWD groups with special grant	<i>7 PWD groups formed and facilitated with special grant7 PWD groups formed and facilitated with special grant</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,412	9,309	32,621	8,155	8,155	8,155	8,155
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,412</b>	<b>9,309</b>	<b>32,621</b>	<b>8,155</b>	<b>8,155</b>	<b>8,155</b>	<b>8,155</b>

## *Output: 10 81 11Culture mainstreaming*



# Vote:536 Mbale District

FY 2019/20

Non Standard Outputs:	Supported Umukuka, Contributed to Imbalu ceremony Supporting Umukuka, Contributing to Imbalu ceremony	Umukuka Supported, Contributed to Imbalu ceremonyUmukuka a Supported	Travel inland activities for cultural leaders paid , donations made to UmukukaTravel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders paid , donations made to Umukuka
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	9,222	2,306	2,306	2,306	2,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>9,222</b>	<b>2,306</b>	<b>2,306</b>	<b>2,306</b>	<b>2,306</b>

## Output: 10 81 12Work based inspections

Non Standard Outputs:	Factories and work places inspected and labor disputes settled inspecting Factories and work places and settling labor disputes	Factories and work places inspected and labor disputes settledFactories and work places inspected and labor disputes settled					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,244	3,933	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,244</b>	<b>3,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 13Labour dispute settlement

## Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procuredpay travel inland ,procure office welfare , small office procure equipments and procure printing, stationery and photocopying</i>	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,264	948	7,700	1,925	1,925	1,925	1,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,264</b>	<b>948</b>	<b>7,700</b>	<b>1,925</b>	<b>1,925</b>	<b>1,925</b>	<b>1,925</b>

### **Output: 10 81 14Representation on Women's Councils**

<b>Non Standard Outputs:</b>	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,708	2,031	11,277	2,819	2,819	2,819	2,819
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,708</b>	<b>2,031</b>	<b>11,277</b>	<b>2,819</b>	<b>2,819</b>	<b>2,819</b>	<b>2,819</b>

### **Output: 10 81 15Sector Capacity Development**

# Vote:536 Mbale District

FY 2019/20

<b>Non Standard Outputs:</b>		parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS formstraining parish development committees and CDOs in community mobilization tools and OVC MIS forms	<i>parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms</i> <i>parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,500	11,625	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,500</b>	<b>11,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>		N/A	<b>Allowances paid</b>	Allowances paid	Allowances paid	Allowances paid	Allowances paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,226	1,057	1,057	1,057	1,057
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,226</b>	<b>1,057</b>	<b>1,057</b>	<b>1,057</b>	<b>1,057</b>

## Output: 10 81 17Operation of the Community Based Services Department

## Vote:536 Mbale District

**FY 2019/20**

Non Standard Outputs:	N/A		staff salaries paid, fuel procured, printing, photocopying, binding and stationary procured, travel in land paid, pay staff salaries, procure fuel, procure stationery, pay travel in land,				
Wage Rec't:	0	0	242,269	60,567	60,567	60,567	60,567
Non Wage Rec't:	12,589	9,441	7,479	1,870	1,870	1,870	1,870
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,589	9,441	249,748	62,437	62,437	62,437	62,437

### Class Of OutPut: Capital Purchases

#### Output: 10 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,933	8,199	0	0	0	0	0
External Financing:	30,500	22,875	0	0	0	0	0
Total For KeyOutput	41,433	31,074	0	0	0	0	0
Wage Rec't:	189,410	142,057	242,269	60,567	60,567	60,567	60,567
Non Wage Rec't:	1,023,334	767,500	755,512	188,878	188,878	188,878	188,878
Domestic Dev't:	10,933	8,199	0	0	0	0	0
External Financing:	30,500	22,875	2,000	500	500	500	500
Total For WorkPlan	1,254,176	940,632	999,781	249,945	249,945	249,945	249,945

## Vote:536 Mbale District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:536 Mbale District

FY 2019/20

## Output: 13 83 01Management of the District Planning Office

### Non Standard Outputs:

4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and OBT work plan and progress report submitted.	<i>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</i>	<i>Printing,photocopy ing,binding and stationery procured,4 staff salaries paid,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procuredprocure stationery,printing, photocopying and binding. Pay 4 staff salaries,pay utility bills,conduct workshops and seminars, procure books,periodicals and news papers</i>	Printing,photocopy ing,binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured	Printing,photocopy ing,binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured	Printing,photocopy ing,binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured	Printing,photocopy ing,binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured
Pay 4 staff salaries, conduct internal assessment, Hold Budget conference, maintain motor vehicle, PAF activities in all eligible departments, submit PAF and PBS work plan and progress report.	<i>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</i>					

<b>Wage Rec't:</b>	44,942	33,707	<b>56,416</b>	14,104	14,104	14,104	14,104
<b>Non Wage Rec't:</b>	81,238	60,929	<b>21,992</b>	5,498	5,498	5,498	5,498
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,181</b>	<b>94,635</b>	<b>78,408</b>	<b>19,602</b>	<b>19,602</b>	<b>19,602</b>	<b>19,602</b>

## Output: 13 83 02District Planning

# Vote:536 Mbale District

**FY 2019/20**

No of Minutes of TPC meetings			<b>12Holding monthly DTPC meetingsMinutes of TPC meetings prepared</b>	3Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared
No of qualified staff in the Unit			<b>4Qualified staff in the unitQualified staff in the unit</b>	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit
<b>Non Standard Outputs:</b>	36 Top management meetings Held Hold 36 Top management meetings	<b>9 Top management meetings held9 Top management meetings held</b>	<b>36 Top management meetings heldHold 36 Top management meetings held</b>	9 Top management meeting s held quarterly	9 Top management meeting s held quarterly	9 Top management meeting s held quarterly	9 Top management meeting s held quarterly
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	9,800	7,350	<b>9,800</b>	2,450	2,450	2,450	2,450
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,800</b>	<b>7,350</b>	<b>9,800</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>

**Output: 13 83 03Statistical data collection**

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

Annual statistical abstract for FY 2017/18, updated District, Harmonized database, collected data from all departments registered children below 5 years in 5sub counties, updated district HDB, Entered data on birth registrations and notifications from 5 sub counties on the online Mobile VRS.	<i>Annual statistical abstract for FY 2017/18 updated DistrictHarmonize d database, collected data from all departments registered children below 5 years in 5sub counties, updated district HDB, Entered data on birth registrations and notifications from 5 sub counties on the online Mobile VRS</i>	<i>statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attendedCollect statistical data from all departments, update the annual statistical abstract and attend workshops and seminars related to statistics.</i>	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended
Annual statistical abstract for FY 2017/18, update District, Harmonized database, collect data from all departments register children below 5 years in 5 sub counties, update district HDB, Enter data on birth registrations and notifications from 5 sub counties on the online Mobile VRS.						
Wage Rec't:	0	0	0	0	0	0



## Vote:536 Mbale District

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<i>Non Wage Rec't:</i>	2,400	1,800	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### *Output: 13 83 04Demographic data collection*

<b>Non Standard Outputs:</b>	Annual population workplan developed, staff trained on population issues. Develop annual population work plan , train staff on population issues.		<b>Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issuedCollect demographic data, register children under five years,train data collectors and data entrants,print and issue birth notification records</b>	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>202,000</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>

### *Output: 13 83 06Development Planning*

# Vote:536 Mbale District

**FY 2019/20**

**Non Standard Outputs:**

**Budget conference organised and conducted, District Development plan III developed. Organise and conduct budget conference, develop District Development Plan III**

Budget conference organised and conducted, District Development plan III developed.

District Development plan III developed.

District Development plan III developed.

District Development plan III developed.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>12,200</b>	3,050	3,050	3,050	3,050
<b>Domestic Dev't:</b>	0	0	<b>14,345</b>	3,586	3,586	3,586	3,586
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,545</b>	<b>6,636</b>	<b>6,636</b>	<b>6,636</b>	<b>6,636</b>

**Output: 13 83 07Management Information Systems**

**Non Standard Outputs:**

**Internal assessment conductedConduct internal assessment**

internal assessment conducted quarterly

internal assessment conducted quarterly

internal assessment conducted quarterly

internal assessment conducted quarterly

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>8,000</b>	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 83 08Operational Planning**

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

<i>Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done</i>	Travel inland paid, small office equipments	Travel inland paid, small office equipments	Travel inland paid, small office equipments	Travel inland paid, small office equipments	Travel inland paid, small office equipments
<i>done</i>	done	done	done	done	done
<i>inland,procure small office equipments,carry out sanitation and cleaning services, pay medical expenses, carry out computer supplies and IT services</i>					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,920	2,230	2,230
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,920</b>	<b>2,230</b>	<b>2,230</b>

Output: 13 83 09Monitoring and Evaluation of Sector plans

# Vote:536 Mbale District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Monitored and appraised PRDP projects in all sub countiesMonitor and appraise PRDP projects in all sub counties	<i>Monitored and appraised PRDP projects in all sub countiesMonitored and appraised PRDP projects in all sub counties</i>	<i>Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried outimplementation , monitoring and tracking of development projects, monitor&amp; appraise government projects and programs</i>	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	43,726	10,932	10,932	10,932	10,932
<i>Domestic Dev't:</i>	0	0	16,183	4,046	4,046	4,046	4,046
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>59,909</b>	<b>14,977</b>	<b>14,977</b>	<b>14,977</b>	<b>14,977</b>

## Class Of OutPut: Capital Purchases

*Output: 13 83 72Administrative Capital*

<b>Non Standard Outputs:</b>	N/A		<i>LIWP and IHISPs subgroup projects formed,watersheds created and managedCreate IHISP and LIWP sub projects,create and manage water shades</i>	LIWP and IHISPs subgroup projects formed,watersheds created and managed	LIWP and IHISPs subgroup projects formed,watersheds created and managed	LIWP and IHISPs subgroup projects formed,watersheds created and managed	LIWP and IHISPs subgroup projects formed,watersheds created and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,238,247	1,678,679	1,759,755	439,939	439,939	439,939	439,939
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0

## Vote:536 Mbale District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>2,438,247</b>	<b>1,828,679</b>	<b>1,759,755</b>	<b>439,939</b>	<b>439,939</b>	<b>439,939</b>	<b>439,939</b>
<i>Wage Rec't:</i>	44,942	33,707	<b>56,416</b>	14,104	14,104	14,104	14,104
<i>Non Wage Rec't:</i>	95,438	71,579	<b>110,638</b>	27,660	27,660	27,660	27,660
<i>Domestic Dev't:</i>	2,238,247	1,678,679	<b>1,790,282</b>	447,571	447,571	447,571	447,571
<i>External Financing:</i>	200,000	150,000	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Total For WorkPlan</b>	<b>2,578,627</b>	<b>1,933,964</b>	<b>2,157,337</b>	<b>539,334</b>	<b>539,334</b>	<b>539,334</b>	<b>539,334</b>

# Vote:536 Mbale District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Salaries Paid,Staff trained,Newspapers purchased,Welfare handled,Stationery bought,Subscription, travel inland facilitated, fuel lubricants oils bought,Motor vehicles maintained. Salaries ,Staff training,News papers,Welfare,Stationery,Subscription ,Travel Inland,Fuel,lubricants and oils,Motor vehicles Maintenance.		<i>Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procuredTo pay staff salaries, procure stationery,office welfare, secure travel inland</i>	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured
<i>Wage Rec't:</i>	51,218	38,414	<b>52,905</b>	13,226	13,226	13,226	13,226
<i>Non Wage Rec't:</i>	34,489	25,867	<b>7,940</b>	1,985	1,985	1,985	1,985
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,707</b>	<b>64,280</b>	<b>60,845</b>	<b>15,211</b>	<b>15,211</b>	<b>15,211</b>	<b>15,211</b>

*Output: 14 82 02Internal Audit*

# Vote:536 Mbale District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports			<i>Quarterly reports submitted31st october 2019 31st Jan 2020 30th April 2020 31st July 2020</i>				
No. of Internal Department Audits			<i>4Carry out 4 internal department auditsinternal department audits carried out</i>	1internal department audit carried out	1internal department audit carried out	1internal department audit carried out	1internal department audit carried out
Non Standard Outputs:			<i>Subscriptions paid ,maintain plant and equipment and staff allowances paidPay annual subscriptions,plant and equipment maintained,pay staff allowances</i>	,maintain plant and equipment and staff allowances paid	,maintain plant and equipment and staff allowances paid	maintain plant and equipment and staff allowances paid	,maintain plant and equipment and staff allowances paid
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>19,949</i>	4,987	4,987	4,987	4,987
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>19,949</i></b>	<b>4,987</b>	<b>4,987</b>	<b>4,987</b>	<b>4,987</b>

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:			<i>Audit staff trainedTrain audit staff</i>	Audit staff trained	Audit staff trained	Audit staff trained	Audit staff trained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,600</i>	1,650	1,650	1,650	1,650
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>6,600</i></b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<i>Wage Rec't:</i>	51,218	38,414	<i>52,905</i>	13,226	13,226	13,226	13,226
<i>Non Wage Rec't:</i>	34,489	25,867	<i>34,489</i>	8,622	8,622	8,622	8,622

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**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>85,707</b>	<b>64,280</b>	<b>87,394</b>	<b>21,849</b>	<b>21,849</b>	<b>21,849</b>	<b>21,849</b>



# Vote:536 Mbale District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>2Requisition of Airtime on radio , Planning of Talking points, Collaborations with Private Sector business operatorsTrade policies explained, Sensitization about the Role of business partnerships and Associations to promote trade</i>	0Nil	1Trade policies explained,	0Nil	1Sensitization about the Role of business partnerships and Associations to promote trade
No of businesses inspected for compliance to the law			<i>16Technical support monitoring and backstopping activities, Mentoring of new business organizations.Busi nesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept</i>	4Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	4Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	4Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	4Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept

## Vote:536 Mbale District

**FY 2019/20**

No of businesses issued with trade licenses	<b>240</b> <i>Business surveillance to establish status of Trade licensing in the District and enforcementBusiness organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried</i>	60Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	60Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	60Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	60Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried
No. of trade sensitisation meetings organised at the District/Municipal Council	<b>4</b> <i>Mobilization of the Business Community to attend sensitization meetings, Acquisition of meeting venue, Funding of meeting and transport refund to participants, provision of Stationery1 Trade sensitization meeting in Business formalization held, 1 Sensitization meeting in business record keeping held, 1 Sensitization meeting in resource mobilization held, 1 Sensitization meeting in development of Partnerships and Business associations held.</i>	11 Trade sensitization meeting in Business formalization held,	11 Sensitization meeting in business record keeping held,	11 Sensitization meeting in resource mobilization held,	11 Sensitization meeting in development of Partnerships and Business associations held.

# Vote:536 Mbale District

FY 2019/20

## Non Standard Outputs:

*Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy*

Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy

Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy

Salaries paid -30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy

Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy

<i>Wage Rec't:</i>	0	0	<i>26,979</i>	6,745	6,745	6,745	6,745
<i>Non Wage Rec't:</i>	0	0	<i>3,590</i>	898	898	898	898
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,570</b>	<b>7,642</b>	<b>7,642</b>	<b>7,642</b>	<b>7,642</b>

*Output: 06 83 02Enterprise Development Services*

# Vote:536 Mbale District

FY 2019/20

No of awareness radio shows participated in			<i>1 Requisition of radio air period, planning of Talking points, Networking with the Private sector business operators</i>	0 Nil	11 Radio show held for creating awareness about elements of Value addition and Quality Control in production	0 Nil	0 Nil
No of businesses assisted in business registration process			<i>162 Sensitization meetings to be held for general business community about Business Formalisation</i>	4 Business Organizations formalized (registered)	4 Business Organizations formalized (registered)	4 Business Organizations formalized (registered)	4 Business Organizations formalized (registered)
No. of enterprises linked to UNBS for product quality and standards			<i>16 Business Organizations formalized (registered)</i>				
			<i>82 Sensitization meetings to be held for Value Addition Enterprises about Quality control and Standardization in production</i>	22 Business organizations linked to UNBS for Product Quality and Standards	22 Business organizations linked to UNBS for Product Quality and Standards	22 Business organizations linked to UNBS for Product Quality and Standards	22 Business organizations linked to UNBS for Product Quality and Standards
			<i>8 Business organizations linked to UNBS for Product Quality and Standards</i>				
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,493	873	873	873	873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	3,493	873	873	873	873

# Vote:536 Mbale District

FY 2019/20

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>4To conduct Quarterly Product and Price surveys for marketable goods and services in the District4 Market information reports disseminated to users and stakeholders</i>	1Market information reports disseminated to users and stakeholders	1Market information reports disseminated to users and stakeholders	1Market information reports disseminated to users and stakeholders	1Market information reports disseminated to users and stakeholders
No. of producers or producer groups linked to market internationally through UEPB			<i>4To conduct Technical support monitoring and appraisal for Producers and Producer groups4 Producers or Producer groups linked to International Markets through UEPB</i>	1Producers or Producer groups linked to International Markets through UEPB	1Producers or Producer groups linked to International Markets through UEPB	1Producers or Producer groups linked to International Markets through UEPB	1Producers or Producer groups linked to International Markets through UEPB
Non Standard Outputs:			<i>Dissemination of market information reportsDissemination of market information reports</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,921	730	730	730	730
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,921	730	730	730	730

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

# Vote:536 Mbale District

**FY 2019/20**

No of cooperative groups supervised			<i>32To carry out Inspection, Technical support monitoring and backstopping, Attend Co-operative society meetings32 Co-operative Groups supervised</i>	8Co-operative Groups supervised	8Co-operative Groups supervised	8Co-operative Groups supervised	8Co-operative Groups supervised
No. of cooperative groups mobilised for registration			<i>14To carry out Co-operative groups sensitisation about elements of Co-operative Society mobilisation and management14 Co-operative groups mobilised for registration</i>	4Co-operative groups mobilised for registration	3Co-operative groups mobilised for registration	4Co-operative groups mobilised for registration	3Co-operative groups mobilised for registration
No. of cooperatives assisted in registration			<i>8To carry out mobilisation of management committees of co-operative groups to process registration documents to facilitate registration 8 Co-operative organisations assisted to register</i>	2Co-operative organisations assisted to register	2Co-operative organisations assisted to register	2Co-operative organisations assisted to register	2Co-operative organisations assisted to register
<b>Non Standard Outputs:</b>							
			<i>Conduct trainings in the formation of SACCOSConduct trainings in the formation of SACCOS</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,513	878	878	878	878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,513</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>878</b>

# Vote:536 Mbale District

**FY 2019/20**

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			118To carry out a survey of Hospitality survey in the District118 hospitality facilities identified	28hospitality facilities identified	28hospitality facilities identified	30hospitality facilities identified	32hospitality facilities identified
No. and name of new tourism sites identified			2To carry out and appraise new Tourist sites including Wanale waterfalls and caves, Bungokho Mutoto Cultural Centre.2 New Tourist sited identified	0Nil	1Tourist Site identified -Caves on Wanale Hill visited.	0Nil	11 New Tourist site identified
No. of tourism promotion activities meanstreml in district development plans			2To identify Tourism attraction sites for development in the District and to collaborate with the Private tourist service operators to promo11te tourism2 Tourism promotion activities mainstreamed in the District Development Plan	0Nil	1Tourism promotion activities mainstreamed in the District Development Plan	0Nil	1Tourism promotion activities mainstreamed in the District Development Plan
Non Standard Outputs:			trainings in tourism conductedtrainings in tourism conducted	N/A	N/A	N/A	N/A
Wage Rec't:			000	0	0	0	0
Non Wage Rec't:			003,013	753	753	753	753
Domestic Dev't:			000	0	0	0	0
External Financing:			000	0	0	0	0
Total For KeyOutput			003,013	753	753	753	753

# Vote:536 Mbale District

**FY 2019/20**

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal4 reports submitted on the nature of value addition support existing and needed</i>	1Report submitted on the nature of value addition support existing and needed	1Report submitted on the nature of value addition support existing and needed	1Report submitted on the nature of value addition support existing and needed	1Report submitted on the nature of value addition support existing and needed
No. of opportunites identified for industrial development	<i>2To sensitize the business community about the role of an Industrial park now being developed in Mbale. Its utilisation to promote industrial Development. Also about opportunities for value addition especially in agro-processing industries2 Opportunities identified for industrial Development</i>	0Nil	1Opportunities identified for industrial Development	0Nil	1Opportunities identified for industrial Development
No. of producer groups identified for collective value addition support	<i>7To sensitise producer groups about the benefits for Value addition through processing and collective marketing7 Producer groups identified for collective value addition support</i>	2Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support	2Producer groups identified for collective value addition support	2Producer groups identified for collective value addition support



## Vote:536 Mbale District

**FY 2019/20**

No. of value addition facilities in the district			15Mobilisation of the producers and Producer groups to finance and establish Value addition enterprises15 Value addition facilities planned in the District	3Value addition facilities planned in the District	4Value addition facilities planned in the District	4Value addition facilities planned in the District	4Value addition facilities planned in the District
<b>Non Standard Outputs:</b>			<b>Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisalBusiness surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,200	300	300	300	300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Output: 06 83 07Sector Capacity Development**

## Vote:536 Mbale District

**FY 2019/20**

**Non Standard Outputs:**

			<i>Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short coursesTo attend Trade shows and workshops Buy newspapers and Trade Journals Attend Short Courses on Trade development</i>	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,440	360	360	360	360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>

**Output: 06 83 08Sector Management and Monitoring**

**Non Standard Outputs:**

			<i>Coordination of all Department activities carried out and appraisedTo carry out Inspection and monitor progress in general performance of department activities</i>	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,560	640	640	640	640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:536 Mbale District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>
<i>Wage Rec't:</i>	0	0	26,979	6,745	6,745	6,745	6,745
<i>Non Wage Rec't:</i>	0	0	21,730	5,432	5,432	5,432	5,432
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>48,709</b>	<b>12,177</b>	<b>12,177</b>	<b>12,177</b>	<b>12,177</b>

N/A